

TOWN OF MENDON						Actual	Actual	Original	FY07	Current	Proposed	\$ Difference	% Difference	
GENERAL GOVERNMENT						FY05	FY06	FY07	STMs	FY07	FY08	FY07-FY08	FY07-FY08	
114	MODERATOR													
	A. Salary	\$100	\$100	\$100		\$100					\$100	\$0	0.00%	
	B. Expense	\$125	\$175	\$175		\$175					\$175	\$0	0.00%	
122	SELECTMEN													
	A. Salaries	\$3,200	\$6,200	\$6,200		\$6,200					\$6,200	\$0	0.00%	
	B. Expense	\$5,971	\$8,461	\$7,750	\$100	\$7,850					\$8,800	\$950	12.10%	
	C. Employee Physical Expense	\$475	\$1,000	\$1,000		\$1,000					\$1,250	\$250	25.00%	
	D. New Equipment	\$0	\$0	\$0		\$0					\$0	\$0	0.00%	
	E. Audit	\$0	\$0	\$10,500		\$10,500					\$12,000	\$1,500	14.29%	
	H. Consultant Study Services	\$0	\$0	\$0		\$0					\$0	\$0	0.00%	
	I. Supplies (Trash Administration)	\$0	\$0	\$0		\$0					\$0	\$0	0.00%	
	J. Insurance Deductible	\$2,500	\$500	\$2,500		\$2,500					\$3,000	\$500	20.00%	
131	FINANCE COMMITTEE													
	A. Expense	\$2,250	\$950	\$1,200		\$1,200					\$1,200	\$0	0.00%	
	A1. Wages	\$2,404	\$2,431	\$2,504		\$2,504					\$2,504	\$0	0.00%	
	B. Reserve	\$18,668	\$2,500	\$40,000	(\$22,359)	\$17,641					\$75,000	\$57,359	325.15%	
	C. Reserve for salary negotiations	\$0	\$854	\$25,000	(\$13,098)	\$11,902					\$0	(\$11,902)	-100.00%	
135	TOWN ACCOUNTANT													
	A. Salary	\$43,484	\$45,400	\$45,400	\$1,658	\$47,058					\$47,058	\$0	0.00%	
	B. Expense	\$920	\$920	\$920		\$920					\$920	\$0	0.00%	
141	ASSESSORS													
	A. Salary	\$7,800	\$7,800	\$7,800		\$7,800					\$7,800	\$0	0.00%	
	A1. Asst. Assessor	\$51,080	\$52,584	\$52,584	\$1,361	\$53,945					\$53,945	\$0	0.00%	
	B. Expense	\$3,315	\$2,815	\$2,865		\$2,865					\$2,915	\$50	1.75%	
	C. New Equipment	\$0	\$0	\$0		\$0					\$0	\$0	0.00%	
	D. Cyclical Inspection	\$0	\$0	\$0		\$0					\$0	\$0	0.00%	
145	TOWN COLLECTOR/TREASURER													
	A. Salary and wages	\$92,059	\$41,037	\$42,522	\$5,342	\$47,864					\$43,364	(\$4,500)	-9.40%	
	A1. Treasurer Collector	\$0	\$48,169	\$54,240	\$667	\$54,907					\$55,240	\$333	0.61%	
	B. Expense	\$15,455	\$15,810	\$16,120		\$16,120					\$16,610	\$490	3.04%	
	C. Banking Services	\$955	\$850	\$850	\$1,000	\$1,850					\$850	(\$1,000)	-54.05%	
	D. Tax Title Foreclosure	\$10,745	\$7,500	\$5,000	\$6,500	\$11,500					\$7,500	(\$4,000)	-34.78%	
	E. Trash Administration	\$0	\$0	\$0		\$0					\$0	\$0	0.00%	
151	TOWN COUNSEL													
	A. Retainer	\$0	\$0	\$0		\$0					\$0	\$0	0.00%	
	B. Expense	\$60,000	\$67,000	\$60,000		\$60,000					\$60,000	\$0	0.00%	

TOWN OF MENDON						Proposed	\$ Difference	% Difference
	Actual	Actual	Original	FY07	Current	FY08	FY07-FY08	FY07-FY08
	FY05	FY06	FY07	STMs	FY07			
161 TOWN CLERK								
A. Salary and wages	\$6,833	\$7,037	\$10,253		\$10,253	\$10,253	\$0	0.00%
A1. Town Clerk	\$33,057	\$35,056	\$36,761		\$36,761	\$36,761	\$0	0.00%
B. Expense	\$1,348	\$1,415	\$1,450		\$1,450	\$1,500	\$50	3.45%
C. New Equipment	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
162 ELECTIONS & REGISTRATION								
A. Salaries & Wages	\$600	\$600	\$600		\$600	\$600	\$0	0.00%
B. Expense	\$13,551	\$9,138	\$11,623	\$6,000	\$17,623	\$11,950	(\$5,673)	-32.19%
C. New Equipment	\$1,760	\$0	\$2,025		\$2,025	\$0	(\$2,025)	-100.00%
165 ENGINEERING CONSULTING SERVICES								
A. Expense - Conservation	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	\$0	0.00%
B. Expense - Planning Board	\$24,000	\$21,700	\$20,000		\$20,000	\$30,000	\$10,000	50.00%
C. Expense - Board Of Health	\$37,300	\$40,500	\$35,000		\$35,000	\$35,000	\$0	0.00%
D. Expense - Highway	\$1,000	\$1,000	\$1,000		\$1,000	\$1,000	\$0	0.00%
E. Expense - Selectmen	\$0	\$4,700	\$5,000	\$15,400	\$20,400	\$5,000	(\$15,400)	-75.49%
171 CONSERVATION								
A. Salaries & Wages	\$7,465	\$8,410	\$8,712		\$8,712	\$8,712	\$0	0.00%
B. Expense	\$2,000	\$2,775	\$4,206		\$4,206	\$4,350	\$144	3.42%
C. Weed Control	\$4,335	\$4,508	\$4,779		\$4,779	\$4,920	\$141	2.95%
D. New Equipment	\$0	\$0	\$660		\$660	\$660	\$0	0.00%
175 PLANNING BOARD								
A. Salaries & Wages	\$925	\$925	\$925		\$925	\$925	\$0	0.00%
B. Expense	\$2,664	\$3,092	\$1,738		\$1,738	\$1,738	\$0	0.00%
D. New Equipment	\$0	\$0	\$1,000		\$1,000	\$0	(\$1,000)	-100.00%
176 ZONING BOARD								
A. Wages	\$1,716	\$1,768	\$1,821		\$1,821	\$1,821	\$0	0.00%
B. Expense	\$2,500	\$3,500	\$2,500		\$2,500	\$2,500	\$0	0.00%
179 LAND USE COMMITTEE								
A. Expense	\$250	\$250	\$250		\$250	\$250	\$0	0.00%
193 INSURANCE-TOWN BUILDINGS								
A. Insurance - Town Buildings	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
195 TOWN REPORTS								
A. Expense	\$2,600	\$2,600	\$3,000	\$900	\$3,900	\$3,000	(\$900)	-23.08%

TOWN OF MENDON						Proposed	\$ Difference	% Difference
	Actual	Actual	Original	FY07	Current	FY08	FY07-FY08	FY07-FY08
	FY05	FY06	FY07	STMs	FY07			
199 TOWN HALL SERVICES								
A. Salaries & Wages	\$91,856	\$100,256	\$98,200	\$2,672	\$100,872	\$100,000	(\$872)	-0.86%
A1. Administrative Assistant	\$53,751	\$61,038	\$63,860		\$63,860	\$63,860	\$0	0.00%
B. Expense	\$31,137	\$33,795	\$32,777		\$32,777	\$36,160	\$3,383	10.32%
C. New Equipment	\$3,000	\$13,000	\$3,500	\$7,993	\$11,493	\$3,500	(\$7,993)	-69.55%
C1 Computer & Software System Upgrade	\$1,215	\$0	\$0		\$0	\$0	\$0	0.00%
D. Utilities	\$33,475	\$46,000	\$55,025		\$55,025	\$59,885	\$4,860	8.83%
F. Computer Expense	\$30,556	\$35,192	\$32,935	\$550	\$33,485	\$34,360	\$875	2.61%
G. Computer & Software			\$0	\$0	\$0	\$0	\$0	0.00%
H. Repair/ Renovate TownHall	\$3,000	\$46,000	\$3,000		\$3,000	\$0	(\$3,000)	-100.00%
I Petty Cash Fund	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
Total General Government	\$718,400	\$802,311	\$832,830	\$14,686	\$847,516	\$870,136	\$22,620	2.67%

PUBLIC SAFETY

210 POLICE DEPARTMENT						Proposed	\$ Difference	% Difference
	Actual	Actual	Original	FY07	Current	FY08	FY07-FY08	FY07-FY08
	FY05	FY06	FY07	STMs	FY07			
A. Salaries -Chief	\$82,163	\$84,586	\$87,124		\$87,124	\$87,124	\$0	0.00%
B. Salaries - Lieutenant	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
C. Wages - Contractual (FT)	\$586,257	\$622,295	\$655,045	(\$10,000)	\$645,045	\$655,045	\$10,000	1.55%
D. Wages - Reserve (FY2000= Settlement)	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
E. Wages - Overtime	\$127,000	\$140,000	\$140,000	(\$38,500)	\$101,500	\$100,000	(\$1,500)	-1.48%
F. Wages - Clerk	\$32,632	\$38,025	\$36,500	\$2,500	\$39,000	\$39,000	\$0	0.00%
G. Expenses	\$113,050	\$122,250	\$126,300		\$126,300	\$128,600	\$2,300	1.82%
H. New Equipment	\$2,000	\$2,000	\$2,000		\$2,000	\$4,500	\$2,500	125.00%
I. IMC Lease - Packet Cluster	\$0		\$0		\$0	\$0	\$0	0.00%
J. Quinn Bill (50% reimbursement from State)	\$85,488	\$92,129	\$97,000	\$10,000	\$107,000	\$112,000	\$5,000	4.67%
K. Motor Vehicle Replacement	\$34,000	\$26,000	\$30,000		\$30,000	\$38,000	\$8,000	26.67%
Subtotal Police Department	\$1,062,590	\$1,127,285	\$1,173,969	(\$36,000)	\$1,137,969	\$1,164,269	\$26,300	2.31%

220 FIRE DEPARTMENT						Proposed	\$ Difference	% Difference
	Actual	Actual	Original	FY07	Current	FY08	FY07-FY08	FY07-FY08
	FY05	FY06	FY07	STMs	FY07			
A1. Fire Chief Wages	\$72,009	\$20,000	\$20,000		\$20,000	\$20,000	\$0	0.00%
A2. Call Salaries & Wages	\$90,000	\$105,000	\$60,000	\$3,000	\$63,000	\$84,000	\$21,000	33.33%
A3. Lieutenant/Assistant Chief	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
A4 Full Time Salaries & Wages	\$172,697	\$237,500	\$290,000	\$19,000	\$309,000	\$293,972	(\$15,028)	-4.86%
A5 Overtime Salaries & Wages	\$93,685	\$70,000	\$60,000	\$3,000	\$63,000	\$70,000	\$7,000	11.11%
B. Expense	\$67,494	\$71,394	\$91,944	\$15,000	\$106,944	\$113,914	\$6,970	6.52%
C. Training/Travel	\$6,000	\$6,000	\$6,000		\$6,000	\$6,000	\$0	0.00%
D. New Equipment	\$13,605	\$15,000	\$10,000		\$10,000	\$10,000	\$0	0.00%
E. Fitting & Hose Account	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
F. Fire Protection	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
G. Building Maintenance	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
H. Vehicle Storage	\$22,500	\$22,500	\$24,000		\$24,000	\$0	(\$24,000)	-100.00%
Subtotal Fire Department	\$537,990	\$547,394	\$561,944	\$40,000	\$601,944	\$597,886	(\$4,058)	-0.67%

TOWN OF MENDON						Proposed	\$ Difference	% Difference
	Actual	Actual	Original	FY07	Current	FY08	FY07-FY08	FY07-FY08
	FY05	FY06	FY07	STMs	FY07			
241 BUILDING INSPECTOR								
A. Salary - Inspector	\$7,860	\$8,095	\$8,338		\$8,338	\$5,567	(\$2,771)	-33.23%
B. Inspection Account	\$12,657	\$10,815	\$8,815	\$2,500	\$11,315	\$8,815	(\$2,500)	-22.09%
C. Expense	\$2,137	\$2,427	\$2,177	\$200	\$2,377	\$2,677	\$300	12.62%
D. Outside Services Inspection Account						\$2,771	\$2,771	100.00%
E. New Equipment	\$500	\$0	\$250		\$250	\$350	\$100	40.00%
242 GAS INSPECTOR								
A. Inspection Account	\$1,519	\$1,519	\$1,519		\$1,519	\$1,519	\$0	0.00%
B. Expense	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
243 PLUMBING INSPECTOR								
A. Inspection Account	\$3,222	\$3,222	\$3,222		\$3,222	\$3,222	\$0	0.00%
B. Expense	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
244 SEALER OF WEIGHTS & MEASURES								
B. Expense	\$1,750	\$1,500	\$1,500		\$1,500	\$1,500	\$0	0.00%
245 ELECTRICAL INSPECTOR								
A. Inspection Account	\$8,240	\$8,240	\$8,240		\$8,240	\$8,240	\$0	0.00%
B. Expense	\$514	\$514	\$514		\$514	\$514	\$0	0.00%
Subtotal Building Department	\$38,399	\$36,332	\$34,575	\$2,700	\$37,275	\$35,175	(\$2,100)	-5.63%
291 EMERGENCY MANAGEMENT								
A. Salaries & Wages	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
B. Expenses	\$2,500	\$3,500	\$3,500		\$3,500	\$2,000	(\$1,500)	-42.86%
292 DOG OFFICER								
A. Salaries & Wages	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
B. Expenses	\$7,000	\$9,000	\$9,800		\$9,800	\$9,800	\$0	0.00%
294 TREE WARDEN								
A. Salaries & Wages	\$2,646	\$2,726	\$2,808		\$2,808	\$2,808	\$0	0.01%
B. Expenses	\$9,655	\$12,897	\$16,488		\$16,488	\$16,768	\$280	1.70%
C. New Equipment	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
299 DISPATCHING								
A. Salaries & Wages	\$140,774	\$154,178	\$149,178		\$149,178	\$149,178	\$0	0.00%
A1. Overtime	\$14,000	\$13,000	\$13,000		\$13,000	\$13,000	\$0	0.00%
B. Expenses	\$3,000	\$3,000	\$2,000		\$2,000	\$2,000	\$0	0.00%
Subtotal Dispatching Service	\$157,774	\$170,178	\$164,178	\$0	\$164,178	\$164,178	\$0	0.00%
TOTAL PUBLIC SAFETY	\$1,818,554	\$1,909,312	\$1,967,262	\$6,700	\$1,973,962	\$1,992,884	\$18,922	0.96%

TOWN OF MENDON

SCHOOLS

	Actual FY05	Actual FY06	Original FY07	FY07 STMs	Current FY07	Proposed FY08	\$ Difference FY07-FY08	% Difference FY07-FY08
--	----------------	----------------	------------------	--------------	-----------------	------------------	----------------------------	---------------------------

301 MENDON/UPTON REGIONAL SCHOOL DISTRICT								
A. Operational Assessment	\$3,333,001	\$3,589,818	\$3,872,266		\$3,872,266	\$4,110,097	\$237,831	6.14%
A1. Transportation & Fixed Assets	\$428,379	\$355,543	\$375,555		\$375,555	\$461,849	\$86,294	22.98%
Sub Tot Operational Assessment	\$3,761,380	\$3,945,361	\$4,247,821		\$4,247,821	\$4,571,946	\$324,125	7.63%
B. Capital Costs	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
B1. Operational Additional	\$47,423	\$75,000	\$75,000		\$75,000	\$0	(\$75,000)	-100.00%
B2. FY03 Override	\$317,193	\$317,193	\$317,193		\$317,193	\$317,193	\$0	0.00%
B3. FY04 Override	\$244,396	\$244,396	\$244,396		\$244,396	\$244,396	\$0	0.00%
Sub Total Operational			\$4,884,410		\$4,884,410	\$5,133,535	\$249,125	5.10%
C1. Long-term Debt - HS & Miscoe Renovation			\$278,972		\$278,972	\$373,149	\$94,177	33.76%
C2. Long-term Debt - Clough School			\$514,472		\$514,472	\$508,096	(\$6,376)	-1.24%
Subtotal School District	\$4,370,392	\$4,581,950	\$5,677,854	\$0	\$5,677,854	\$6,014,780	\$336,926	5.93%
310 BLACKSTONE VALLEY VOCATIONAL SCHOOL								
A. Operational Assessment	\$193,055	\$201,826	\$146,652		\$146,652	\$153,267	\$6,615	4.51%
A1. Trans, Fxd Assets, Retiree Medical	\$0	\$0	\$0		\$0	\$33,377	\$33,377	100.00%
Sub Tot Operational Assessment	\$193,055	\$201,826	\$146,652		\$146,652	\$186,644	\$39,992	27.27%
B. Capital Costs	\$25,578	\$16,113	\$19,218		\$19,218	\$24,112	\$4,894	25.47%
C. Debt Service			\$18,340		\$18,340	\$18,100	(\$240)	-1.31%
Subtotal Voc School District	\$218,633	\$217,939	\$184,210	\$0	\$184,210	\$228,856	\$44,646	24.24%
TOTAL SCHOOLS	\$4,589,025	\$4,799,889	\$5,862,064	\$0	\$5,862,064	\$6,243,636	\$381,572	6.51%

PUBLIC WORKS AND FACILITIES

421 ROAD MACHINERY								
A. Expense	\$46,240	\$45,240	\$43,440		\$43,440	\$43,440	\$0	0.00%
B. Tools	\$0	\$0	\$1,000		\$1,000	\$1,000	\$0	0.00%
422 HIGHWAY CONSTRUCTION & MAINTENANCE								
A. Salaries & Wages	\$164,805	\$174,903	\$184,530	(\$4,000)	\$180,530	\$184,530	\$4,000	2.22%
A1. Highway Surveyor	\$58,986	\$60,761	\$63,519		\$63,519	\$63,519	\$0	0.00%
A2. Wages - Overtime	\$30,000	\$5,000	\$5,000		\$5,000	\$5,000	\$0	0.00%
A3. Wages - Overtime Police		\$15,000	\$20,000	\$4,000	\$24,000	\$15,000	(\$9,000)	-37.50%
B. Expense	\$102,714	\$105,820	\$113,695		\$113,695	\$113,695	\$0	0.00%
C. Lease/Purchase Equipment	\$33,000	\$0	\$1,000		\$1,000	\$1,000	\$0	0.00%
D. Repairs - Kinsley Lane	\$1,000	\$1,000	\$1,000		\$1,000	\$1,000	\$0	0.00%
E. Storm Water Management Plan	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	\$0	0.00%
F. Sidewalk Repair	\$0	\$0	\$5,000		\$5,000	\$0	(\$5,000)	-100.00%
G. Guardrail Repair	\$0	\$0	\$6,000		\$6,000	\$0	(\$6,000)	-100.00%
423 SNOW & ICE REMOVAL								
A. Overtime Salaries	\$36,828	\$20,291	\$12,000	\$8,226	\$20,226	\$12,000	(\$8,226)	-40.67%
B. Expense (Snow Removal)	\$205,174	\$128,975	\$85,000	\$12,931	\$97,931	\$85,000	(\$12,931)	-13.20%
C. Lease/Purchase Equipment	\$0	\$0	\$5,000		\$5,000	\$5,000	\$0	0.00%

TOWN OF MENDON		Actual FY05	Actual FY06	Original FY07	FY07 STMs	Current FY07	Proposed FY08	\$ Difference FY07-FY08	% Difference FY07-FY08
424	STREET LIGHTS								
	A. Expense	\$16,600	\$18,575	\$18,035		\$18,035	\$19,620	\$1,585	8.79%

TOWN OF MENDON						Proposed	\$ Difference	% Difference					
	Actual	Actual	Original	FY07	Current	FY08	FY07-FY08	FY07-FY08					
	FY05	FY06	FY07	STMs	FY07								
450	WATER DEPARTMENT												
A. Expense	\$48,486	\$140,600	\$137,000		\$137,000	\$137,000	\$0	0.00%					
B. Fire Hydrants	\$10,700	\$12,250	\$12,250		\$12,250	\$12,250	\$0	0.00%					
491	SOLDIERS AND SAILORS GRAVES												
A. Expense	\$100	\$100	\$100		\$100	\$100	\$0	0.00%					
TOTAL PUBLIC WORKS						\$759,633	\$733,515	\$718,569	\$21,157	\$739,726	\$704,154	(\$35,572)	-4.81%
PUBLIC WELFARE													
510	HEALTH BOARD												
A. Salaries & Wages	\$2,752	\$3,456	\$3,552		\$3,552	\$3,552	\$0	0.00%					
B. Expenses	\$12,200	\$11,800	\$12,100		\$12,100	\$12,100	\$0	0.00%					
C. Engineering Services	\$0	\$0	\$0		\$0	\$0	\$0	0.00%					
D. Trash Disposal	\$149,592	\$153,020	\$150,306		\$150,306	\$149,000	(\$1,306)	-0.87%					
E. Trash Collection	\$199,059	\$198,516	\$206,457		\$206,457	\$197,000	(\$9,457)	-4.58%					
F. Haz. Waste Day	\$5,157	\$6,000	\$6,000		\$6,000	\$6,000	\$0	0.00%					
G. Testing - Landfill, Wells and Beach	\$0	\$2,200	\$12,200	\$14,730	\$26,930	\$14,300	(\$12,630)	-46.90%					
Subtotal Health Board	\$368,760	\$374,992	\$390,615	\$14,730	\$405,345	\$381,952	(\$23,393)	-5.77%					
541	COUNCIL ON AGING												
A. Salaries & Wages	\$9,175	\$9,995	\$11,840		\$11,840	\$11,804	(\$36)	-0.30%					
A1. Administrator	\$32,010	\$32,978	\$32,978	\$856	\$33,834	\$33,834	\$0	0.00%					
B. Expenses	\$14,378	\$11,878	\$12,408		\$12,408	\$12,408	\$0	0.00%					
C. New Equipment	\$0	\$0	\$0		\$0	\$0	\$0	0.00%					
D. Lease/Purchase	\$0	\$0	\$0		\$0	\$0	\$0	0.00%					
543	VETERANS BENEFITS												
A. Salary	\$2,337	\$2,408	\$2,480		\$2,480	\$2,481	\$1	0.03%					
B. Expenses	\$300	\$300	\$300		\$300	\$300	\$0	0.00%					
C. Aid to Veterans	\$501	\$2,000	\$500		\$500	\$500	\$0	0.00%					
TOTAL PUBLIC WELFARE						\$427,461	\$434,551	\$451,121	\$15,586	\$466,707	\$443,279	(\$23,428)	-5.02%
CULTURE AND RECREATION													
610	LIBRARY												
A. Salaries & Wages	\$97,937	\$136,099	\$94,926		\$94,926	\$96,669	\$1,743	1.84%					
A1. Director of Library			\$45,000		\$45,000	\$29,341	(\$15,659)	-34.80%					
B. Expense	\$60,880	\$61,500	\$65,390		\$65,390	\$72,690	\$7,300	11.16%					
C. New Equipment	\$11,400	\$0	\$0		\$0	\$0	\$0	0.00%					
D. Building Maintenance	\$0	\$0	\$4,000	(\$4,000)	\$0	\$0	\$0	0.00%					
Subtotal Library	\$170,217	\$197,599	\$209,316	(\$4,000)	\$205,316	\$198,700	(\$6,616)	-3.22%					
611	MENDON/UPTON REGIONAL LIBRARY DISTRICT												
A. Expense	\$177	\$0	\$0		\$0	\$0	\$0	0.00%					

TOWN OF MENDON	Actual FY05	Actual FY06	Original FY07	FY07 STMs	Current FY07	Proposed FY08	\$ Difference FY07-FY08	% Difference FY07-FY08
----------------	----------------	----------------	------------------	--------------	-----------------	------------------	----------------------------	---------------------------

TOWN OF MENDON		Actual FY05	Actual FY06	Original FY07	FY07 STMs	Current FY07	Proposed FY08	\$ Difference FY07-FY08	% Difference FY07-FY08
630	PARKS & RECREATION DEPARTMENT								
	A. Salaries & Wages	\$57,420	\$60,027	\$71,507		\$71,507	\$71,507	\$0	0.00%
	A1 Wages - Director	\$12,801	\$13,835	\$14,652		\$14,652	\$14,652	\$0	0.00%
	B. Expense	\$11,587	\$15,374	\$16,067		\$16,067	\$16,067	\$0	0.00%
	C. New Equipment	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
	D. Site Improvement	\$4,000	\$4,000	\$4,000		\$4,000	\$2,000	(\$2,000)	-50.00%
	Subtotal Recreation	\$85,808	\$93,236	\$106,226	\$0	\$106,226	\$104,226	(\$2,000)	-1.88%
691	HISTORICAL COMMISSION								
	A. Expense	\$750	\$750	\$750		\$750	\$750	\$0	0.00%
692	MEMORIAL DAY								
	A. Memorial Day	\$400	\$400	\$400		\$400	\$400	\$0	0.00%
TOTAL CULTURE & RECREATION		\$257,352	\$291,985	\$316,692	(\$4,000)	\$312,692	\$304,076	(\$8,616)	-2.76%
DEBT SERVICE									
710	RETIREMENT OF DEBT PRINCIPAL								
	A. Expense	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
751	INTEREST ON LONG TERM DEBT								
	A. Expense	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
	A1. Debt Exclusion - Fino Property less CPC (est.)						\$180,000	\$180,000	100.00%
	A2. Debt Exclusion - Fire Station (est.)						\$208,000	\$208,000	100.00%
752	INTEREST ON SHORT TERM DEBT								
	A. Expense	\$22,994	\$40,000	\$25,000		\$25,000	\$15,000	(\$10,000)	-40.00%
TOTAL DEBT SERVICE		\$22,994	\$40,000	\$25,000	\$0	\$25,000	\$403,000	\$378,000	1512.00%
MISCELLANEOUS									
911	WORCESTER COUNTY RETIREMENT								
	A. Retirement Fund	\$178,974	\$226,600	\$212,212		\$212,212	\$237,492	\$25,280	11.91%
912	WORKER'S COMPENSATION								
	A. Expense	\$11,368	\$12,707	\$13,277		\$13,277	\$13,874	\$597	4.50%
913	UNEMPLOYMENT INSURANCE								
	A. Unemployment Compensation	\$5,000	\$13,945	\$10,000		\$10,000	\$15,000	\$5,000	50.00%
914	HEALTH INSURANCE								
	A. Employee Expense	\$367,310	\$410,736	\$444,291		\$444,291	\$458,064	\$13,773	3.10%

TOWN OF MENDON		Actual FY05	Actual FY06	Original FY07	FY07 STMs	Current FY07	Proposed FY08	\$ Difference FY07-FY08	% Difference FY07-FY08
915	LONG TERM DISABILITY INS.								
	A. Expense	\$8,281	\$8,281	\$8,786		\$8,786	\$9,137	\$351	3.99%
916	MEDICARE								
	A. Expense	\$36,500	\$37,500	\$36,650		\$36,650	\$38,250	\$1,600	4.37%
919	POLICE AND FIRE ACCIDENT INSURANCE								
	A. Expense	\$11,886	\$12,364	\$16,300	\$305	\$16,605	\$17,000	\$395	2.38%
945	LIABILITY INSURANCE								
	A. Expense	\$52,904	\$57,526	\$53,365		\$53,365	\$55,000	\$1,635	3.06%
TOTAL MISCELLANEOUS		\$672,223	\$779,659	\$794,881	\$305	\$795,186	\$843,817	\$48,631	6.12%
OPERATIONAL ARTICLE 4				\$10,174,974	\$54,434	\$10,229,408	\$10,535,737	\$306,329	2.99%
DEBT EXCLUSIONS				\$793,444	\$0	\$793,444	\$1,269,245		
SUB TOTAL ARTICLE 4		\$9,265,643	\$9,791,222	\$10,968,418	\$54,434	\$11,022,852	\$11,804,982	\$782,130	7.10%

SPECIAL ARTICLES:

POLICE & FIRE TRAILERS	\$18,000		\$18,000	\$0
FIRESTATION RELOCATION ACCOUNT		\$13,000	\$13,000	
LIBRARY BUILDING REPAIRS		\$4,000	\$4,000	
UPDATE VALUATION	\$7,000		\$7,000	\$7,000
POLICE MATCHING GRANTS	\$5,000		\$5,000	\$5,000
NEW TRUCK - HIGHWAY DEPT.				\$0
HARTFORD AVENUE EAST				\$0
SUB TOTAL SPECIAL ARTICLES	\$30,000	\$17,000	\$47,000	\$12,000
Assessors Overlay	\$80,000		\$80,000	\$90,000
County Tax, Air Pollution, etc.	\$15,000		\$15,000	\$15,000

GRAND TOTAL OPERATIONAL	\$ 10,299,974	\$ 71,434	\$10,371,408	\$10,652,737
GRAND TOTAL DEBT EXCLUSIONS	\$ 793,444	\$ -	\$793,444	\$1,269,245
GRAND TOTAL	\$ 11,093,418	\$ 71,434	\$11,164,852	\$11,921,982

Fiscal 2007 Estimated Revenues	\$7,359,209	\$3,000	\$7,362,209	\$7,687,528
Override FY03	\$317,193		\$317,193	\$317,193
Override FY04	\$244,396		\$244,396	\$244,396
Local Receipts	\$1,800,000		\$1,800,000	\$1,800,000
State Aid	\$569,176		\$569,176	\$593,620
Assessor's Overlay	\$0		\$0	\$0
Conservation	\$10,000		\$10,000	\$10,000

TOWN OF MENDON	Actual FY05	Actual FY06	Original FY07	FY07 STMs	Current FY07	Proposed FY08	\$ Difference FY07-FY08	% Difference FY07-FY08
Free cash/Stabilization				\$46,034	\$46,034			
Firefighter Facility Account				\$22,400	\$22,400			
Debt Exclusion - HS & Miscoe			\$278,972		\$278,972	\$373,149		
Debt Exclusion - Clough			\$514,472		\$514,472	\$508,096		
Debt Exclusion - Fire Station (est.)						\$208,000		
Debt Exclusion - Taft Orchard (est.)						\$180,000		
Total Revenue			\$10,299,974		\$10,371,408	\$10,652,737		
Debt Service - Principal & Interest			\$793,444	\$71,434	\$793,444	\$1,269,245		
Total Resources			\$11,093,418	\$71,434	\$11,164,852	\$11,921,982		