

<b>TOWN OF HOPKINTON</b>								
<b>FINANCIAL MODEL</b>								
	FINAL	FINAL	FINAL	PROJ	PROJ	PROJ	PROJ	PROJ
	FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2018
<b>OPERATING BUDGET SUMMARY:</b>	-							
GENERAL GOVERNMENT	2,002,275.69	2,052,007.33	2,405,977.50	2,594,520.49	2,646,410.90	2,699,339.12	2,753,325.90	2,808,392.42
PUBLIC SAFETY	4,068,276.81	4,107,180.84	4,310,743.09	4,379,760.88	4,467,356.10	4,556,703.22	4,647,837.28	4,740,794.03
EDUCATION-HOPKINTON PUBLIC SCHOOLS	32,317,998.00	32,957,721.00	34,085,238.00	35,585,384.00	36,652,945.52	37,752,533.89	38,885,109.90	40,051,663.20
EDUCATION-REGIONAL TECH VOCH SCHOOL	446,820.00	501,253.00	514,510.00	535,646.00	551,715.38	559,991.11	568,390.98	576,916.84
PUBLIC WORKS	3,292,662.68	3,534,718.20	3,919,969.09	3,894,822.16	3,972,718.60	4,052,172.98	4,133,216.43	4,215,880.76
HEALTH AND HUMAN SERVICES	339,661.20	340,078.00	394,854.03	425,370.86	433,878.28	442,555.84	451,406.96	460,435.10
CULTURE AND RECREATION	349,385.55	345,152.00	351,551.41	373,104.77	380,566.87	388,178.20	395,941.77	403,860.60
DEBT SERVICE CURRENT (Excludes CPFd/Enterprise Debt)	6,233,411.00	6,012,203.75	5,183,087.00	5,511,169.00	5,027,677.00	4,088,880.00	3,750,845.00	3,441,427.00
DEBT SERVICE AUTHORIZED/NOT ISSUED					154,000.00	149,600.00	145,200.00	140,800.00
DEBT SERVICE PROJECTED (Estimated for Capital)					733,500.00	733,500.00	733,500.00	733,500.00
EMPLOYEE BENEFITS, INSURANCE & MISCELLANEOUS	8,090,186.00	8,372,638.00	8,602,447.00	8,836,090.41	9,012,812.22	9,193,068.46	9,376,929.83	9,564,468.43
COMMUNITY PRESERVATION FUND	-	-	162,820.00	326,910.00	326,910.00	326,910.00	326,910.00	326,910.00
SEWER ENTERPRISE FUND (Includes Capital Equipment)	2,541,051.96	2,232,683.99	2,719,922.00	2,928,089.00	2,986,650.78	3,046,383.80	3,107,311.47	3,169,457.70
WATER ENTERPRISE FUND	1,673,456.28	1,674,669.86	1,366,549.00	1,571,447.00	1,602,875.94	1,634,933.46	1,667,632.13	1,700,984.77
PARKS & RECREATION ENTERPRISE FUND	46,346.00	513,604.00	422,331.88	581,770.21	593,405.61	605,273.73	617,379.20	629,726.79
<b>Total Operating Budget</b>	<b>61,401,531.17</b>	<b>62,643,909.97</b>	<b>64,440,000.00</b>	<b>67,544,084.78</b>	<b>69,543,423.20</b>	<b>70,230,023.80</b>	<b>71,560,936.86</b>	<b>72,965,217.64</b>
<b>Capital Plan</b>	<b>2,426,191.70</b>	<b>670,071.00</b>	<b>703,520.00</b>	<b>-</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>Community Preservation Projects/Reservations</b>		<b>1,284,800.00</b>	<b>1,439,600.00</b>	<b>1,284,800.00</b>	<b>1,284,800.00</b>	<b>1,284,800.00</b>	<b>1,284,800.00</b>	<b>1,284,800.00</b>
<b>Miscellaneous Articles</b>			<b>721,750.00</b>	<b>700,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Enterprise Articles from Free Cash</b>			<b>253,000.00</b>	<b>253,000.00</b>	<b>253,000.00</b>	<b>253,000.00</b>	<b>253,000.00</b>	<b>253,000.00</b>
<b>OTHER AMOUNTS TO BE RAISED:</b>								
Amounts Certified Tax Title Purposes	19,051.00	19,051.00	18,989.50	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Unprovided Debt & Interest Charges								
Allow Abate & Exemp Deficits-Pr Yr								
Cherry Sheet Offsets-Res Dir Exp	24,662.00	26,694.00	26,953.00	25,023.00	26,700.00	26,700.00	26,700.00	26,700.00
Revenue Deficit-Prior Year								
Authorized deferral of teachers' pay								
Snow & Ice Deficit-Prior Year	382,777.14	584,000.00	193,128.82	-	500,000.00	500,000.00	500,000.00	500,000.00
Severe Storm Deficit - Prior Year (Irene FY12; Sandy FY13)			89,725.38	41,755.00				
Other (Utilities interest and BAN Paydown)				306,295.96				
<b>Total Other Amounts to be Raised</b>	<b>426,490.14</b>	<b>629,745.00</b>	<b>328,796.70</b>	<b>393,073.96</b>	<b>546,700.00</b>	<b>546,700.00</b>	<b>546,700.00</b>	<b>546,700.00</b>
<b>State &amp; County Charges(incl Tuition Assessments)</b>	<b>620,824.00</b>	<b>638,458.00</b>	<b>579,865.00</b>	<b>547,976.00</b>	<b>640,000.00</b>	<b>640,000.00</b>	<b>640,000.00</b>	<b>640,000.00</b>
<b>Allowance Abatements &amp; Exemptions (Overlay)</b>	<b>404,011.67</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
<b>TOTAL AMOUNT TO BE RAISED</b>	<b>65,279,048.68</b>	<b>66,316,983.97</b>	<b>68,916,531.70</b>	<b>71,172,934.74</b>	<b>73,717,923.20</b>	<b>74,404,523.80</b>	<b>75,735,436.86</b>	<b>77,139,717.64</b>

<b>TOWN OF HOPKINTON</b>								
<b>FINANCIAL MODEL</b>								
	<b>FINAL</b>	<b>FINAL</b>	<b>FINAL</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>
	<b>FISCAL 2011</b>	<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2015</b>	<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>
<b>TOTAL AMOUNT TO BE RAISED</b>	65,279,048.68	66,316,983.97	68,916,531.70	71,172,934.74	73,717,923.20	74,404,523.80	75,735,436.86	77,139,717.64
<b>LESS REVENUE/AVAILABLE FUNDS:</b>								
Tax Revenue	See Below	See Below	See Below	See below	See below	See below	See below	See below
Local Revenue	3,175,000.00	3,728,450.84	2,823,559.49	3,107,092.00	3,107,092.00	3,107,092.00	3,107,092.00	3,107,092.00
State Aid	6,636,936.00	6,524,946.00	6,784,204.00	6,916,340.00	6,916,340.00	6,916,340.00	6,916,340.00	6,916,340.00
MSBA School Construction Reimbursement	2,285,903.00	2,285,903.00	2,077,694.00	1,487,086.00	1,487,086.00	1,487,086.00	1,487,086.00	1,487,086.00
Free Cash-Appropriations from	595,592.00	369,176.00	1,321,520.00	949,334.00	1,200,000.00	600,000.00	600,000.00	600,000.00
Free Cash-Offset Tax Rate								
Community Preservation Fds Debt/Projects/Reservations	Incl below	1,614,900.00	1,602,420.00	1,611,710.00	1,611,710.00	1,611,710.00	1,611,710.00	1,611,710.00
Available Funds	3,144,741.88	913,655.55	429,814.65	358,571.91	188,568.51	180,894.90	177,740.60	175,359.73
Enterprise Revenue/Enterprise Free Cash	3,820,150.00	3,845,995.85	5,209,667.00	5,926,791.72	6,028,417.84	6,132,076.49	6,237,808.31	6,345,654.77
<b>TOTAL REVENUE/AVAILABLE FDS</b>	19,658,322.88	19,283,027.24	20,248,879.14	20,356,925.63	20,539,214.35	20,035,199.39	20,137,776.91	20,243,242.50
<b>VARIANCE/TAX LEVY</b>	(45,620,725.80)	(47,033,956.73)	(48,667,652.56)	(50,816,009.11)	(53,178,708.84)	(54,369,324.41)	(55,597,659.95)	(56,896,475.14)

TOWN OF HOPKINTON							
FORMAT OF APPROPRIATION COMMITTEE REPORT							
FISCAL YEAR 2014							
			APPROPRIATION	APPROPRIATION	APPROPRIATION	TOWN MANAGER	
			FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014	\$ Change
							% Change
							2013-2014
							2013-2014
<b>GENERAL GOVERNMENT</b>							
122	<b>SELECTMEN</b>						
	0002	Wages and Salaries	0.00	0.00	0.00	-	0.00
	0003	Expenses	4,400.00	4,400.00	2,000.00	2,000.00	0.00
	<b>TOTAL 122-SELECTMEN</b>		<b>4,400.00</b>	<b>4,400.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
129	<b>TOWN MANAGER</b>						
	0177	Wages and Salaries	226,809.00	228,129.00	260,921.99	272,000.00	11,078.01
	1272	Expenses	8,300.00	6,165.00	16,400.00	16,400.00	0.00
	<b>TOTAL 129-TOWN MANAGER</b>		<b>235,109.00</b>	<b>234,294.00</b>	<b>277,321.99</b>	<b>288,400.00</b>	<b>11,078.01</b>
131	<b>APPROPRIATION COMMITTEE</b>						
	0019	Expenses-Appropriation Committee	500.00	500.00	500.00	500.00	0.00
	0115	Reserve Fund	75,000.00	75,000.00	69,611.91	125,000.00	55,388.09
	<b>TOTAL 131-APPROPRIATION COMMITTEE</b>		<b>75,500.00</b>	<b>75,500.00</b>	<b>70,111.91</b>	<b>125,500.00</b>	<b>55,388.09</b>
135	<b>FINANCE AND ACCOUNTING</b>						
	0179	Wages and Salaries	142,865.00	142,865.00	212,308.40	209,458.50	(2,849.90)
	0124	Expenses	3,165.00	7,943.00	38,100.00	36,940.73	(1,159.27)
	<b>TOTAL 135-ACCOUNTING</b>		<b>146,030.00</b>	<b>150,808.00</b>	<b>250,408.40</b>	<b>246,399.23</b>	<b>(4,009.17)</b>
141	<b>ASSESSOR</b>						
	0181	Wages and Salaries	163,986.00	163,141.00	172,217.90	170,385.58	(1,832.32)
	0044	Expenses	7,000.00	6,933.00	5,041.00	5,041.00	0.00
	0127	Appraisal Services	3,500.00	3,500.00	2,700.00	8,700.00	6,000.00
	<b>TOTAL 141-ASSESSOR</b>		<b>174,486.00</b>	<b>173,574.00</b>	<b>179,958.90</b>	<b>184,126.58</b>	<b>4,167.68</b>
145	<b>TREASURER/COLLECTOR</b>						
	0191	Wages and Salaries	134,278.00	123,926.00	139,579.85	140,097.90	518.05
	0035	Expenses	57,384.00	57,066.00	46,651.00	46,651.00	0.00
	<b>TOTAL 145-TREASURER/COLLECTOR</b>		<b>191,662.00</b>	<b>180,992.00</b>	<b>186,230.85</b>	<b>186,748.90</b>	<b>518.05</b>
151	<b>LEGAL</b>						
	0010	Legal Counsel	150,000.00	150,000.00	150,000.00	150,000.00	0.00
	<b>TOTAL 151-LEGAL</b>		<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
152	<b>HUMAN RESOURCES</b>						
	0905	Wages, Salaries & Compensation Reserve	148,159.72	130,103.82	80,678.00	117,296.19	36,618.19
		Compensation Reserve	0.00	0.00	13,736.10	90,000.00	76,263.90
	0017	Expenses	41,425.00	59,321.90	23,500.00	24,550.00	1,050.00
	<b>TOTAL 152-HUMAN RESOURCES</b>		<b>189,584.72</b>	<b>189,425.72</b>	<b>117,914.10</b>	<b>231,846.19</b>	<b>113,932.09</b>
155	<b>MANAGEMENT INFORMATION SYSTEMS</b>						
	1310	Wages and Salaries	95,750.00	96,922.00	108,120.00	108,535.81	415.81
	1311	Expenses	163,118.00	201,686.00	196,870.00	209,106.31	12,236.31
	<b>TOTAL 155-MANAGEMENT INFORMATION SYSTEMS</b>		<b>258,868.00</b>	<b>298,608.00</b>	<b>304,990.00</b>	<b>317,642.12</b>	<b>12,652.12</b>

			APPROPRIATION	APPROPRIATION	APPROPRIATION	TOWN MANAGER		\$ Change	% Change
			FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014		2013-2014	2013-2014
161	TOWN CLERK								
	0193	Wages and Salaries	108,664.00	114,201.87	127,547.81	128,375.46		827.65	0.6%
	0024	Expenses	9,499.78	9,309.78	9,310.00	9,310.00		0.00	0.0%
	TOTAL 161-TOWN CLERK		118,163.78	123,511.65	136,857.81	137,685.46		827.65	0.6%
162	ELECTION & REGISTRATION								
	0292	Wages and Salaries	7,501.00	12,401.00	17,401.00	8,301.00		(9,100.00)	-52.3%
	0027	Expenses	19,050.00	24,880.00	28,080.00	19,100.00		(8,980.00)	-32.0%
	TOTAL 162-ELECTION & REGISTRATION		26,551.00	37,281.00	45,481.00	27,401.00		(18,080.00)	-39.8%
170	LAND USE								
	1312	Wages and Salaries	367,697.19	373,930.96	388,816.54	411,785.01		22,968.47	5.9%
	1313	Expenses	9,004.00	6,962.00	5,666.00	20,666.00		15,000.00	264.7%
	TOTAL 170-LAND USE		376,701.19	380,892.96	394,482.54	432,451.01		37,968.47	9.6%
177	GREEN COMMITTEE								
	1314	Expenses	300.00	300.00	25,300.00	300.00		(25,000.00)	-98.8%
	TOTAL 177-GREEN COMMITTEE		300.00	300.00	25,300.00	300.00		(25,000.00)	-98.8%
179	OPEN SPACE COMMITTEE								
	0380	Expenses	950.00	950.00	950.00	950.00		0.00	0.0%
	TOTAL 179-OPEN SPACE COMMITTEE		950.00	950.00	950.00	950.00		0.00	0.0%
192	TOWN HALL								
	0302	Wages and Salaries	0.00	0.00	0.00	0.00		0.00	0.0%
	0004	Expenses	20,270.00	20,270.00	8,270.00	8,270.00		0.00	0.0%
	TOTAL 192-TOWN HALL		20,270.00	20,270.00	8,270.00	8,270.00		0.00	0.0%
194	CABLE COMMITTEE								
	1014	Expenses	500.00	500.00	500.00	500.00		0.00	0.0%
	TOTAL 194-CABLE COMMITTEE		500.00	500.00	500.00	500.00		0.00	0.0%
NEW	UPPER CHARLES RIVER TRAIL								
	NEW	Expenses	0.00	0.00	0.00	300.00		300.00	0.0%
	TOTAL NEW-UPPER CHARLES RIVER TRAIL COMMITTEE		0.00	0.00	0.00	300.00		300.00	0.0%
199	OTHER GENERAL GOVERNMENT								
	0009	Town Reports	5,000.00	3,500.00	3,500.00	3,500.00		0.00	0.0%
	0367	Audit	22,000.00	22,500.00	23,000.00	23,000.00		0.00	0.0%
		Hydrant Rental	0.00	0.00	224,000.00	224,000.00		0.00	0.0%
	0791	Leadership Academy	1,200.00	1,200.00	1,200.00	-		(1,200.00)	-100.0%
	0485	Professional Services and Training	5,000.00	3,500.00	3,500.00	3,500.00		0.00	0.0%
	TOTAL 199-OTHER GENERAL GOVERNMENT		33,200.00	30,700.00	255,200.00	254,000.00		(1,200.00)	-0.5%
TOTAL GENERAL GOVERNMENT			2,002,275.69	2,052,007.33	2,405,977.50	2,594,520.49		188,542.99	7.8%

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			FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014		2013-2014	2013-2014
<b>PUBLIC SAFETY</b>									
<b>210</b>	<b>POLICE</b>								
	0275	Wages and Salaries	1,933,114.16	1,956,168.68	2,027,964.33	2,095,647.88		67,683.55	3.3%
	0077	Expenses	209,029.49	211,551.00	178,743.00	158,508.00		(20,235.00)	-11.3%
	0016	Auxiliary Police Expenses	3,000.00	3,000.00	3,000.00	3,000.00		0.00	0.0%
	0686	Capital Items	0.00	0.00	0.00	0.00		0.00	0.0%
	<b>TOTAL 210-POLICE</b>		<b>2,145,143.65</b>	<b>2,170,719.68</b>	<b>2,209,707.33</b>	<b>2,257,155.88</b>		<b>47,448.55</b>	<b>2.1%</b>
<b>220</b>	<b>FIRE</b>								
	0357	Wages and Salaries	1,706,084.77	1,731,912.77	1,885,399.76	1,899,456.00		14,056.24	0.7%
	0083	Expenses	142,760.00	130,260.00	132,189.00	139,449.00		7,260.00	5.5%
	0872	Capital Items	0.00	0.00	0.00	0.00		0.00	0.0%
	<b>TOTAL 220-FIRE</b>		<b>1,848,844.77</b>	<b>1,862,172.77</b>	<b>2,017,588.76</b>	<b>2,038,905.00</b>		<b>21,316.24</b>	<b>1.1%</b>
<b>244</b>	<b>SEALER OF WEIGHTS &amp; MEASURES</b>								
	0056	Wages and Salaries	2,978.00	2,978.00	3,036.00	2,978.00		(58.00)	-1.9%
	0057	Expenses	953.00	953.00	953.00	953.00		0.00	0.0%
	<b>TOTAL 244-SEALER OF WEIGHTS &amp; MEASURES</b>		<b>3,931.00</b>	<b>3,931.00</b>	<b>3,989.00</b>	<b>3,931.00</b>		<b>(58.00)</b>	<b>-1.5%</b>
<b>292</b>	<b>DOG OFFICER</b>								
	0063	Wages and Salaries	21,881.00	21,881.00	21,881.00	21,881.00		0.00	0.0%
	0064	Expenses	5,356.00	5,356.00	5,356.00	5,356.00		0.00	0.0%
	0874	Capital Items	0.00	0.00	0.00	0.00		0.00	0.0%
	<b>TOTAL 292-DOG OFFICER</b>		<b>27,237.00</b>	<b>27,237.00</b>	<b>27,237.00</b>	<b>27,237.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>293</b>	<b>TRAFFIC CONTROL</b>								
	0066	Traffic Lights	10,200.00	10,200.00	19,300.00	19,300.00		0.00	0.0%
	<b>TOTAL 293-TRAFFIC CONTROL</b>		<b>10,200.00</b>	<b>10,200.00</b>	<b>19,300.00</b>	<b>19,300.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>294</b>	<b>TREE WARDEN</b>								
	0360	Wages and Salaries	14,072.46	14,072.46	14,073.00	14,354.00		281.00	2.0%
	0085	Expenses	18,847.93	18,847.93	18,848.00	18,878.00		30.00	0.2%
	<b>TOTAL 294-TREE WARDEN</b>		<b>32,920.39</b>	<b>32,920.39</b>	<b>32,921.00</b>	<b>33,232.00</b>		<b>311.00</b>	<b>0.9%</b>
<b>TOTAL PUBLIC SAFETY</b>			<b>4,068,276.81</b>	<b>4,107,180.84</b>	<b>4,310,743.09</b>	<b>4,379,760.88</b>		<b>69,017.79</b>	<b>1.6%</b>



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			FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014	2013-2014	2013-2014
<b>PUBLIC WORKS</b>								
411	<b>FACILITIES</b>							
	0899	Wages and Salaries	169,270.00	174,580.20	163,506.31	163,747.00	240.69	0.1%
	1015	Expenses	181,124.00	321,875.00	532,957.00	590,522.00	57,565.00	10.8%
	<b>TOTAL 411-FACILITIES</b>		<b>350,394.00</b>	<b>496,455.20</b>	<b>696,463.31</b>	<b>754,269.00</b>	<b>57,805.69</b>	<b>8.3%</b>
421	<b>HIGHWAY</b>							
	0361	Wages and Salaries	680,086.36	690,070.00	679,439.00	688,511.80	9,072.80	1.3%
	0107	Expenses	203,350.00	173,850.00	201,680.00	193,430.00	(8,250.00)	-4.1%
	<b>SUB-TOTAL 421-HWY SALARIES &amp; EXPENSES</b>		<b>883,436.36</b>	<b>863,920.00</b>	<b>881,119.00</b>	<b>881,941.80</b>	<b>822.80</b>	<b>0.1%</b>
	0108	Road Maintenance	129,375.00	129,375.00	153,175.00	153,175.00	0.00	0.0%
	1368	Stormwater System Improvements	0.00	116,000.00	150,000.00	150,000.00	0.00	0.0%
	0876	Pavement Management	290,000.00	290,000.00	430,000.00	290,000.00	(140,000.00)	-32.6%
	<b>TOTAL 421-HIGHWAY</b>		<b>1,302,811.36</b>	<b>1,399,295.00</b>	<b>1,614,294.00</b>	<b>1,475,116.80</b>	<b>(139,177.20)</b>	<b>-8.6%</b>
423	<b>SNOW &amp; ICE CONTROL</b>							
	0673	Snow & Ice Control	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.0%
	<b>TOTAL 423-SNOW &amp; ICE CONTROL</b>		<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.0%</b>
424	<b>STREET LIGHTS</b>							
	0065	Street Lights	53,796.00	53,796.00	53,796.00	53,796.00	0.00	0.0%
	<b>TOTAL 424-STREETLIGHTS</b>		<b>53,796.00</b>	<b>53,796.00</b>	<b>53,796.00</b>	<b>53,796.00</b>	<b>0.00</b>	<b>0.0%</b>
425	<b>OTHER STORM CONTROL</b>							
	0674	Other Storm Control	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.0%
	<b>TOTAL 425-OTHER STORM CONTROL</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.0%</b>
433	<b>WASTE COLLECTION AND DISPOSAL</b>							
	752	Recycling Salaries	0.00	0.00	8,000.00	8,000.00	0.00	0.0%
	0090	Rubbish Collection/Disposal	443,000.00	443,000.00	392,357.00	425,000.00	32,643.00	8.3%
	1074	Rubbish Disposal	313,000.00	321,100.00	366,740.00	373,000.00	6,260.00	1.7%
	0093	Recycling Expense	4,100.00	4,100.00	10,000.00	10,000.00	0.00	0.0%
	0752	Recycling and Leaf Disposal Attendant	0.00	0.00	0.00	0.00	0.00	0.0%
	0457	Recycling Collection/Disposal	240,840.00	237,840.00	184,639.00	200,000.00	15,361.00	8.3%
	0926	Household Hazardous Waste Collection	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.0%
	<b>TOTAL 433-WASTE COLLECTION AND DISPOSAL</b>		<b>1,012,940.00</b>	<b>1,018,040.00</b>	<b>973,736.00</b>	<b>1,028,000.00</b>	<b>54,264.00</b>	<b>5.6%</b>
491	<b>CEMETERY COMMISSION</b>							
	0109	Wages and Salaries	200.00	200.00	200.00	200.00	0.00	0.0%
	<b>TOTAL 491-CEMETERY COMMISSION</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.0%</b>
499	<b>DEPARTMENT OF PUBLIC WORKS</b>							
	0990	Wages and Salaries	362,521.32	356,932.00	371,479.78	373,440.36	1,960.58	0.5%
	<b>TOTAL 499-DEPARTMENT OF PUBLIC WORKS</b>		<b>362,521.32</b>	<b>356,932.00</b>	<b>371,479.78</b>	<b>373,440.36</b>	<b>1,960.58</b>	<b>0.5%</b>
<b>TOTAL PUBLIC WORKS AND FACILITIES</b>			<b>3,292,662.68</b>	<b>3,534,718.20</b>	<b>3,919,969.09</b>	<b>3,894,822.16</b>	<b>(25,146.93)</b>	<b>-0.6%</b>

			APPROPRIATION	APPROPRIATION	APPROPRIATION	TOWN MANAGER		\$ Change	% Change
			FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014		2013-2014	2013-2014
<b>HEALTH &amp; HUMAN SERVICES</b>									
<b>510</b>	<b>BOARD OF HEALTH</b>								
	0438	Wages and Salaries	82,629.20	78,863.42	82,983.29	83,215.05		231.76	0.3%
	0091	Expenses	6,700.00	10,570.78	10,571.00	19,126.00		8,555.00	80.9%
	0877	Capital Items	188.00	188.00	188.00	188.00		0.00	0.0%
	<b>TOTAL 510-BOARD OF HEALTH</b>		<b>89,517.20</b>	<b>89,622.20</b>	<b>93,742.29</b>	<b>102,529.05</b>		<b>8,786.76</b>	<b>9.4%</b>
<b>540</b>	<b>SENIOR CENTER</b>								
	0118	Wages and Salaries	176,395.00	177,448.80	184,028.39	195,882.10		11,853.71	6.4%
	0020	Expenses	31,660.00	30,607.00	23,660.00	24,227.22		567.22	2.4%
	0878	Capital items	0.00	0.00	0.00	0.00		0.00	0.0%
	<b>TOTAL 540-SENIOR CENTER</b>		<b>208,055.00</b>	<b>208,055.80</b>	<b>207,688.39</b>	<b>220,109.32</b>		<b>12,420.93</b>	<b>6.0%</b>
<b>542</b>	<b>YOUTH SERVICES</b>								
	1315	Wages and Salaries	26,000.00	26,000.00	31,096.26	40,472.49		9,376.23	30.2%
	1198	Expenses	3,000.00	6,000.00	6,000.00	6,000.00		0.00	0.0%
	<b>TOTAL 542-YOUTH SERVICES</b>		<b>29,000.00</b>	<b>32,000.00</b>	<b>37,096.26</b>	<b>46,472.49</b>		<b>9,376.23</b>	<b>25.3%</b>
<b>543</b>	<b>VETERANS SERVICES</b>								
	0060	Veterans Agent Salary	6,000.00	4,900.00	0.00	0.00		0.00	0.0%
	0061	Veterans Agent Expenses(Reg Assess)	1,500.00	1,500.00	21,939.00	21,939.00		0.00	0.0%
	0125	Veterans Service Benefits	5,589.00	4,000.00	34,388.09	34,321.00		(67.09)	-0.2%
	<b>TOTAL 543-VETERANS SERVICES</b>		<b>13,089.00</b>	<b>10,400.00</b>	<b>56,327.09</b>	<b>56,260.00</b>		<b>(67.09)</b>	<b>-0.1%</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>			<b>339,661.20</b>	<b>340,078.00</b>	<b>394,854.03</b>	<b>425,370.86</b>		<b>30,516.83</b>	<b>7.7%</b>



			APPROPRIATION	APPROPRIATION	APPROPRIATION	TOWN MANAGER		\$ Change	% Change
			FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014		2013-2014	2013-2014
<b>CULTURE &amp; RECREATION</b>									
<b>610</b>	<b>LIBRARY</b>								
	0058	Wages and Salaries	301,058.00	306,500.00	316,439.41	322,992.77		6,553.36	2.1%
	0059	Expenses	44,777.55	35,102.00	31,562.00	31,562.00		0.00	0.0%
	0880	Capital items	0.00	0.00	0.00	0.00		0.00	0.0%
	<b>TOTAL 610-LIBRARY</b>		<b>345,835.55</b>	<b>341,602.00</b>	<b>348,001.41</b>	<b>354,554.77</b>		<b>6,553.36</b>	<b>1.9%</b>
<b>691</b>	<b>HISTORIC COMMISSION</b>								
	0022	Historic Commission Expense	1,000.00	1,000.00	1,000.00	1,000.00		0.00	0.0%
	<b>TOTAL 691-HISTORIC COMMISSION</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>692</b>	<b>CELEBRATIONS</b>								
	0011	Memorial Day	2,000.00	2,000.00	2,000.00	2,000.00		0.00	0.0%
	<b>TOTAL 692-CELEBRATIONS</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>693</b>	<b>HISTORIC DISTRICT COMMISSION</b>								
	1316	Historic Distric Commission Expenses	550.00	550.00	550.00	550.00		0.00	0.0%
	<b>TOTAL 693-HISTORIC DISTRICT COMMISSION</b>		<b>550.00</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>		<b>0.00</b>	<b>0.0%</b>
<b>NEW</b>	<b>300TH ANNIVERSARY</b>								
	NEW	300TH ANNIVERSARY	0.00	0.00	0.00	15,000.00		15,000.00	100.0%
	<b>TOTAL NEW-300TH ANNIVERSARY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>		<b>15,000.00</b>	<b>100.0%</b>
<b>TOTAL CULTURE &amp; RECREATION</b>			<b>349,385.55</b>	<b>345,152.00</b>	<b>351,551.41</b>	<b>373,104.77</b>		<b>21,553.36</b>	<b>6.1%</b>





		APPROPRIATION	APPROPRIATION	APPROPRIATION	TOWN MANAGER	\$ Change	% Change
		FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014	2013-2014	2013-2014
<i>COMMUNITY PRESERVATION FUND</i>							
860	CPA ADMINISTRATIVE EXPENSES						
	Wages and Salaries	0.00	0.00	10,000.00	10,000.00	0.00	0.0%
	Expenses	0.00	0.00	30,000.00	30,000.00	0.00	0.0%
	<b>TOTAL CPA ADMINISTRATIVE EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.0%</b>
715	CPA-DEBT SERVICE						
	Retirement of Debt			114,800.00	237,000.00	122,200.00	106.4%
	Long Term Interest			8,020.00	49,910.00	41,890.00	522.3%
	<b>TOTAL CPA DEBT</b>	<b>0.00</b>	<b>0.00</b>	<b>122,820.00</b>	<b>286,910.00</b>	<b>164,090.00</b>	<b>133.6%</b>
	<b>TOTAL COMMUNITY PRESERVATION FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>162,820.00</b>	<b>326,910.00</b>	<b>164,090.00</b>	<b>100.8%</b>

			APPROPRIATION	APPROPRIATION	APPROPRIATION	TOWN MANAGER		\$ Change	% Change
			FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014		2013-2014	2013-2014
<b>SEWER ENTERPRISE FUND</b>									
440	<b>SEWER OPERATING BUDGET</b>								
	0444	Wages and Salaries	137,802.00	137,802.00	142,724.00	144,823.00		2,099.00	1.5%
	0775	Expenses	671,450.00	666,550.00	1,047,550.00	1,044,550.00		(3,000.00)	-0.3%
	0882	Capital Items	0.00	0.00	0.00	0.00		0.00	0.0%
		Transfer to General Fund-Direct/Indirect Costs	213,438.96	233,868.49	0.00	0.00		0.00	0.0%
	<b>TOTAL SEWER OPERATING BUDGET</b>		<b>1,022,690.96</b>	<b>1,038,220.49</b>	<b>1,190,274.00</b>	<b>1,189,373.00</b>		<b>(901.00)</b>	<b>-0.1%</b>
440	<b>SEWER DEBT</b>								
	0399	Interest on Short Term Debt	7,000.00	7,000.00	17,000.00	-		(17,000.00)	-100.0%
	0358	Interest on Long Term Debt	172,500.00	298,780.32	470,833.00	416,573.00		(54,260.00)	-11.5%
	0346	Sewer Maturing Principal	1,130,811.00	881,483.18	1,033,815.00	1,314,143.00		280,328.00	27.1%
	0346	Repayment to General Fund	140,000.00	0.00	0.00	-		0.00	0.0%
	0487	Administrative Costs	68,050.00	7,200.00	8,000.00	8,000.00		0.00	0.0%
	<b>TOTAL SEWER DEBT</b>		<b>1,518,361.00</b>	<b>1,194,463.50</b>	<b>1,529,648.00</b>	<b>1,738,716.00</b>		<b>209,068.00</b>	<b>13.7%</b>
<b>SUB-TOTAL SEWER ENTERPRISE FUND</b>			<b>2,541,051.96</b>	<b>2,232,683.99</b>	<b>2,719,922.00</b>	<b>2,928,089.00</b>		<b>208,167.00</b>	<b>7.7%</b>
		Indirect costs appropriated in the General Fund and allocated to the Sewer Enterprise Fund			239,117.00	250,450.51		11,333.51	4.7%
<b>TOTAL SEWER ENTERPRISE FUND</b>			<b>2,541,051.96</b>	<b>2,232,683.99</b>	<b>2,959,039.00</b>	<b>3,178,539.51</b>		<b>219,500.51</b>	<b>7.4%</b>

			APPROPRIATION	APPROPRIATION	APPROPRIATION	TOWN MANAGER		\$ Change	% Change
			FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014		2013-2014	2013-2014
<b>WATER ENTERPRISE FUND</b>									
<b>450</b>	<b>WATER OPERATING BUDGET</b>								
	0817	Wages and Salaries	299,082.00	293,392.00	302,259.00	303,865.00		1,606.00	0.5%
	0822	Expenses	554,047.48	577,547.48	577,500.00	623,500.00		46,000.00	8.0%
	0820	Water Meters	0.00	0.00	0.00	0.00		0.00	0.0%
	0883	Capital Items	0.00	0.00	0.00	0.00		0.00	0.0%
		Transfer to General Fund-Direct/Indirect Costs	284,327.80	299,499.70	0.00	0.00		0.00	0.0%
	<b>TOTAL 450- WATER OPERATING BUDGET</b>		<b>1,137,457.28</b>	<b>1,170,439.18</b>	<b>879,759.00</b>	<b>927,365.00</b>		<b>47,606.00</b>	<b>5.4%</b>
<b>450</b>	<b>WATER DEBT</b>								
	0780	Interest on Short Term Debt	23,800.00	10,000.00	10,000.00	-		(10,000.00)	-100.0%
	0779	Interest on Long Term Debt	126,323.00	125,327.22	114,679.00	117,949.00		3,270.00	2.9%
	0778	Water Maturing Principal	292,276.00	295,303.46	288,511.00	454,533.00		166,022.00	57.5%
	1077	Administrative Costs	1,600.00	1,600.00	1,600.00	1,600.00		0.00	0.0%
	0728	Ashland Obligation	92,000.00	72,000.00	72,000.00	70,000.00		(2,000.00)	-2.8%
	<b>TOTAL 450-WATER DEBT</b>		<b>535,999.00</b>	<b>504,230.68</b>	<b>486,790.00</b>	<b>644,082.00</b>		<b>157,292.00</b>	<b>32.3%</b>
<b>SUB-TOTAL WATER ENTERPRISE FUND</b>			<b>1,673,456.28</b>	<b>1,674,669.86</b>	<b>1,366,549.00</b>	<b>1,571,447.00</b>		<b>204,898.00</b>	<b>15.0%</b>
		Indirect costs appropriated in the General Fund and allocated to the Water Enterprise Fund			310,679.00	314,415.00		3,736.00	1.2%
<b>TOTAL WATER ENTERPRISE FUND</b>			<b>1,673,456.28</b>	<b>1,674,669.86</b>	<b>1,677,228.00</b>	<b>1,885,862.00</b>		<b>208,634.00</b>	<b>12.4%</b>

			APPROPRIATION	APPROPRIATION	APPROPRIATION	TOWN MANAGER		\$ Change	% Change
			FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014		2013-2014	2013-2014
<b>PARKS &amp; RECREATION ENTERPRISE FUND</b>									
630	<b>PARKS &amp; RECREATION OPERATING BUDGET</b>								
	0113	Wages and Salaries	31,501.00	91,355.00	95,792.88	179,210.21		83,417.33	87.1%
	0114	Expenses	14,845.00	391,313.00	326,539.00	355,800.00		29,261.00	9.0%
		Transfer to General Fund-Direct/Indirect Costs	0.00	30,936.00	0.00	0.00		0.00	0.0%
		<b>TOTAL 630-PARKS &amp; RECREATION</b>	<b>46,346.00</b>	<b>513,604.00</b>	<b>422,331.88</b>	<b>535,010.21</b>		<b>112,678.33</b>	<b>26.7%</b>
630	<b>PARKS &amp; RECREATION DEBT SERVICE</b>								
		Interest on Short Term Debt	0.00	0.00	0.00	0.00		0.00	0.0%
		Interest on Long Term Debt	0.00	0.00	0.00	9,760.00		9,760.00	100.0%
		Parks & Recreation Maturing Principal	0.00	0.00	0.00	37,000.00		37,000.00	100.0%
		<b>TOTAL 630-PARKS &amp; RECREATION DEBT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,760.00</b>		<b>46,760.00</b>	<b>100.0%</b>
<b>SUB-TOTAL PARKS &amp; RECREATION ENTERPRISE FUND</b>			<b>46,346.00</b>	<b>513,604.00</b>	<b>422,331.88</b>	<b>581,770.21</b>		<b>159,438.33</b>	<b>37.8%</b>
		Indirect costs appropriated in the General Fund and allocated to the Parks & Recreation Enterprise Fund			27,620.00	27,620.00		0.00	0.0%
<b>TOTAL PARKS &amp; /RECREATION ENTERPRISE FUND</b>			<b>46,346.00</b>	<b>513,604.00</b>	<b>449,951.88</b>	<b>609,390.21</b>		<b>159,438.33</b>	<b>35.4%</b>

		APPROPRIATION	APPROPRIATION	APPROPRIATION	TOWN MANAGER		\$ Change	% Change
		FISCAL 2011	FISCAL 2012	FISCAL 2013	FISCAL 2014		2013-2014	2013-2014
<b>APPROPRIATION SUMMARY</b>								
		GENERAL GOVERNMENT	2,002,275.69	2,052,007.33	2,405,977.50	2,594,520.49	188,542.99	7.8%
		PUBLIC SAFETY	4,068,276.81	4,107,180.84	4,310,743.09	4,379,760.88	69,017.79	1.6%
		EDUCATION-HOPKINTON PUBLIC SCHOOLS	32,317,998.00	32,957,721.00	34,085,238.00	35,585,384.00	1,500,146.00	4.4%
		EDUCATION-REGIONAL TECH VOCH SCHOOL	446,820.00	501,253.00	514,510.00	535,646.00	21,136.00	4.1%
		PUBLIC WORKS	3,292,662.68	3,534,718.20	3,919,969.09	3,894,822.16	(25,146.93)	-0.6%
		HEALTH AND HUMAN SERVICES	339,661.20	340,078.00	394,854.03	425,370.86	30,516.83	7.7%
		CULTURE & RECREATION	349,385.55	345,152.00	351,551.41	373,104.77	21,553.36	6.1%
		DEBT SERVICE	6,233,411.00	6,012,203.75	5,183,087.00	5,511,169.00	328,082.00	6.3%
		EMPLOYEE BENEFITS, INSURANCE & MISCELLANEOUS	8,090,186.00	8,372,638.00	8,602,447.00	8,836,090.41	233,643.41	2.7%
		COMMUNITY PRESERVATION FUND	0.00	0.00	162,820.00	326,910.00	164,090.00	100.8%
		SEWER ENTERPRISE FUND	2,541,051.96	2,232,683.99	2,719,922.00	2,928,089.00	208,167.00	7.7%
		WATER ENTERPRISE FUND	1,673,456.28	1,674,669.86	1,366,549.00	1,571,447.00	204,898.00	15.0%
		PARKS & RECREATION ENTERPRISE FUND	46,346.00	513,604.00	422,331.88	581,770.21	159,438.33	37.8%
		TOTAL OPERATING BUDGET	61,401,531.17	62,643,909.97	64,440,000.00	67,544,084.78	3,104,084.78	4.8%



Town of Hopkinton					
Track Budget Changes					
			2/27/2013	3/2/2013	3/4/2013
Financial Model Section			v.19 (TMR)	v.20	v.22
1	ALL	Starting Point (v.19 re-build per TM Rec)	1,499,446.72		
2	Model Summary	Eliminate Snow/Ice Deficit (FC in FY13)		500,000.00	
3	Capital Pay-as-you-go	Eliminate All PAYG Capital in FY14		452,000.00	
4	Model Summary	Reduce Use of Free Cash		(452,000.00)	
5	Model Summary	New Debt Service Proj to cover 1/2 year interest		(49,500.00)	
6	Budget Detail & Model Summary	Reduce Short-Term Interest in Debt budget		30,000.00	
7	Articles	Add Snow/Ice and Increase Free Cash on Summary		-	
8	Budget Detail & Model Summary	Reconfigure Debt Budget Detail for Proposed debt and premium			-
9	Tax Levy Worksheet	Reduce Debt Exclusion per re-fi			(38,972.00)
10	Available Funds	Excluded premium on re-fi			30,726.42
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		Revised Excess Levy Capacity	1,499,446.72	1,979,946.72	1,971,701.14
		ELC Tax Levy Worksheet Control			(0.00)

TOWN OF HOPKINTON						
BUDGET ASSUMPTIONS						
FOR DISCUSSION PURPOSES ONLY						
		FISCAL 2014	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2018
		PROJ	PROJ	PROJ	PROJ	PROJ
1	Operating Budget-Non-Enterprise-Wages & Salaries & Exp	TM Proposal	2%	2%	2%	2%
2	HPS/Keefe Tech	SC and RVD Proposals	3%	3%	3%	3%
3	HR/Compensation Reserve	90,000	Level	Level	Level	Level
4	Unemployment Insurance	0%	2%	2%	2%	2%
5	FICA-Town Share	0%	2%	2%	2%	2%
6	Life Insurance Premiums	0%	2%	2%	2%	2%
7	Health Insurance Premium	3%	2%	2%	2%	2%
8	Middlesex County Assessment	3%	2%	2%	2%	2%
9	Drug and Alcohol Testing	0%	2%	2%	2%	2%
10	Blanket Insurance Premiums	2%	2%	2%	2%	2%
11	Debt Service Current	per Treas	per Treas	per Treas	per Treas	per Treas
12	Debt Service Projected					
13	Capital Plan pay-as-you-go per CIC	-	800,000	800,000	800,000	800,000
14	Community Pres Fd Appropriations Projects/Reservation	pending rec	pending rec	pending rec	pending rec	pending rec
15	Other amounts to be raised	661,417	500,000	500,000	500,000	500,000
16	State & County Charges (Governor's Budget 1/23/13)	547,976	640,000	640,000	640,000	640,000
17	Allowance for Abatements & Exemptions(+\$50K)	450,000	450,000	450,000	450,000	450,000
18	New Growth per BOA vote	950,000	950,000	950,000	900,000	900,000
19	Local Revenue	3,107,092	3,107,092	3,107,092	3,107,092	3,107,092
20	State Aid (Governor's Budget 1/23/13)	6,916,340	Level	Level	Level	Level
21	MSBA School Construction Reimbursement	Per T/C	Per T/C	Per T/C	Per T/C	Per T/C
22	Free Cash-Appropriations from (Est pending DOR Certification)	949,334	1,200,000	600,000	600,000	600,000
23	Available Funds	358,572	188,569	180,895	177,741	175,360
24	Community Pres Fund Revenue/Undes Fd Balance(placeholder)	1,611,710	1,611,710	1,611,710	1,611,710	1,611,710
25	Enterprise Revenue/Enterprise Free Cash	TM Proposal	Level	Level	Level	Level
26	Direct/Indirect Costs	TM Proposal	Projected +2%	Projected +2%	Projected +2%	Projected +2%
27	Debt Service authorized but unissued, currently bond anticipation notes, permanent financing not projected in model, most is debt excluded or water and sewer which has no bottom line impact	pending-currently BANS	pending-currently BANS	pending-currently BANS	pending-currently BANS	pending-currently BANS
28	Debt Exclusions passed ATM 05/12 P&I not appropriated in model.Treas goal is to time the bond issues for the Bond repay in FY14	pending	pending	pending	pending	pending

<b>TOWN OF HOPKINTON</b>								
<b>TAX LEVY WORKSHEET</b>								
	<b>FINAL</b>	<b>FINAL</b>	<b>FINAL</b>	<b>FISCAL 2014</b>	<b>FISCAL 2015</b>	<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>
	<b>FISCAL 2011</b>	<b>FISCAL 2012</b>	<b>FY2013</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>
<b>MAXIMUM ALLOWABLE TAX LEVY CALCULATION:</b>								
Base	41,934,889	43,527,577	45,309,403	47,401,641	49,536,682	51,725,099	53,968,227	56,217,432
Maximum allowable tax levy increase (2 1/2%)	1,048,372	1,088,189	1,132,735	1,185,041	1,238,417	1,293,127	1,349,206	1,405,436
New Growth	544,315	693,637	959,503	950,000	950,000	950,000	900,000	900,000
Overrides								
Capital Outlay Exclusions			50,000					
Debt Exclusions Current	2,995,189	2,840,368	2,487,560	3,251,028	2,588,566	1,968,162	1,804,746	1,528,422
Debt Exclusions Authorized/Unissued					154,000	149,600	145,200	140,800
<b>MAXIMUM ALLOWABLE TAX LEVY</b>	<b>46,522,766</b>	<b>48,149,771</b>	<b>49,939,201</b>	<b>52,787,710</b>	<b>54,467,665</b>	<b>56,085,989</b>	<b>58,167,378</b>	<b>60,192,090</b>
<b>ACTUAL LEVY</b>	<b>45,620,726</b>	<b>47,033,957</b>	<b>48,667,653</b>	<b>50,816,009</b>	<b>53,178,709</b>	<b>54,369,324</b>	<b>55,597,660</b>	<b>56,896,475</b>
<b>EXCESS LEVY CAPACITY</b>	<b>902,040</b>	<b>1,115,814</b>	<b>1,271,549</b>	<b>1,971,701</b>	<b>1,288,956</b>	<b>1,716,664</b>	<b>2,569,719</b>	<b>3,295,615</b>
Tax Levy % Increase		3.10%	3.47%	4.41%	4.65%	2.24%	2.26%	2.34%
Tax Levy(net of new growth)		46,340,320	47,708,150	49,866,009	52,228,709	53,419,324	54,697,660	55,996,475
Tax Impact (net of new growth)		1.58%	1.43%	2.46%	2.78%	0.45%	0.60%	0.72%