

Hopedale Highway  
Budget Spreadsheet

| Description                          | A/C # | FY2006<br>Expended | FY2007<br>Budget | FY2008<br>Budget | FY2009<br>Budget | \$\$<br>Increase | %<br>Increase |
|--------------------------------------|-------|--------------------|------------------|------------------|------------------|------------------|---------------|
| Salaries                             | 5110  | 235,811            | 273,286          | 273,286          | 282,512          | 9,226            | 3.38%         |
| Salaries Elected Officials           | 5111  | 2,153              | 2,200            | 2,200            | 2,200            | 0                | 0.00%         |
| Additional Gross Overtime            | 5130  | 6,706              | 7,000            | 7,000            | 7,000            | 0                | 0.00%         |
| Beeper ( ON Call Only )              | 5131  | 3,253              | 4,427            | 4,427            | 4,959            | 532              | 12.02%        |
| Longevity                            | 5132  | 4,000              | 0                | 0                | 0                | 0                | 0.00%         |
| Other Personal Services/Beeper/Sec   | 5190  | 1,200              | 1,200            | 1,248            | 1,200            | -48              | -3.85%        |
| Repairs and Maint                    | 5240  | 44,539             | 51,500           | 61,500           | 61,500           | 0                | 0.00%         |
| Fuel Dispenser Equip Repairs         | 5244  | 973                | 1,175            | 4,000            | 4,000            | 0                | 0.00%         |
| Other Property/Utilities, Phone, Gas | 5290  | 8,419              | 13,154           | 22,640           | 27,168           | 4,528            | 20.00%        |
| Traffic Signs                        | 5292  | 3,845              | 7,000            | 8,000            | 8,000            | 0                | 0.00%         |
| Other purchased services/uniforms    | 5380  | 3,510              | 4,200            | 4,500            | 5,100            | 600              | 13.33%        |
| Groundskeeping                       | 5460  | 1,309              | 2,500            | 2,500            | 2,500            | 0                | 0.00%         |
| Vehicle Expense/Fuel                 | 5480  | 15,336             | 16,900           | 17,745           | 22,181           | 4,436            | 25.00%        |
| Public Works                         | 5530  | 38,827             | 52,500           | 70,000           | 70,000           | 0                | 0.00%         |
| Other Supplies/tools                 | 5580  | 2,455              | 3,750            | 4,000            | 4,000            | 0                | 0.00%         |
| Travel Dues and Seminars             | 5711  | 842                | 1,000            | 1,000            | 1,000            | 0                | 0.00%         |
| Building Improvements                | 5840  | 2,265              | 1,000            | 5,000            | 5,000            | 0                | 0.00%         |
| Add'l Equipment                      | 5850  | 0                  | 20,000           | 5,584            | 5,000            | -584             | -10.46%       |
| Rail Road Tracks                     |       | <u>0</u>           | <u>15,000</u>    | <u>0</u>         | <u>0</u>         | 0                |               |
| <b>TOTAL</b>                         |       | <b>375,443</b>     | <b>477,792</b>   | <b>494,630</b>   | <b>513,320</b>   | 18,690           |               |
| <b>SNOW AND ICE</b>                  |       |                    |                  |                  |                  |                  |               |
| Snow removal overtime                | 5130  | 13,198             | 20,000           | 20,000           | 20,000           | 0                | 0.00%         |
| Fuel                                 | 5210  | 0                  | 2,000            | 2,000            | 2,000            | 0                | 0.00%         |
| Snow related maintenance             | 5240  | 12,853             | 10,000           | 10,000           | 10,000           | 0                | 0.00%         |
| Contracted snow removal              | 5291  | 5,652              | 18,000           | 18,000           | 18,000           | 0                | 0.00%         |
| Sand and Salt                        | 5293  | <u>60,319</u>      | <u>45,000</u>    | <u>45,000</u>    | <u>45,000</u>    | 0                | 0.00%         |
|                                      |       | <b>92,022</b>      | <b>95,000</b>    | <b>95,000</b>    | <b>95,000</b>    | 0                | 0.00%         |