

**Budgets as a function of Revenues**

	<u>Available</u>	<u>Override</u>	<u>Difference</u>
<b>Total available revenues</b>	\$83,980,821	\$85,980,821	\$2,000,000
<b>Non Discretionary</b>			
Overlay	\$800,000	\$800,000	
State Assessments	\$1,493,646	\$1,493,646	
Debt Service	\$6,137,009	\$6,137,009	
Retirement	\$4,567,332	\$4,567,332	
Roads (from '02 vote)	\$1,104,207	\$1,104,207	
Minuteman	\$751,311	\$751,311	
	<b>\$14,853,505</b>	<b>\$14,853,505</b>	
<b>Net Discretionary</b>	\$69,127,316	\$71,127,316	\$2,000,000
<b>Less Schools</b>	<b>(\$39,702,570)</b>	<b>(\$40,702,570)</b>	<b>(\$1,000,000)</b>
<b>Town Available</b>	\$29,424,746	\$30,424,746	\$1,000,000
<b>Proposed</b>	\$29,420,968	\$30,423,771	\$1,002,803
<b>Difference (unappropriated)</b>	\$3,778	\$975	(\$2,803)

**Breakout of \$1,002,803 difference above**

Capital budget	600,000	roads, sidewalks, police station, high school
Mandated benefits	50,000	Health for 6 restored positions
Public Works	82,455	one mechanic, one HMEO Driver
Police & Fire	255,548	2 police officers, 2 firefighters, one cruiser
Library	14,800	Additional weekend hours
	<u>1,002,803</u>	