

**TOWN OF STERLING
FY09 REVENUE AND BUDGET SUMMARY**

	Expend FY07	Approp. FY08	Dept. Req. FY09	Fin Com Rec. FY09
Wachusett Regional School Dist.	8,269,767	8,778,361	9,200,489	8,966,279
Montachusett Technical School	548,362	603,589	585,414	585,414
TOTAL SCHOOLS	8,818,129	9,381,950	9,785,903	9,551,693

	Expend FY07	Approp. FY08	Dept. Req. FY09	Fin Com Rec. FY09
General Government	611,389	707,213	762,090	745,090
Public Safety	1,955,374	2,079,518	2,174,902	2,162,402
Inspectional Services	95,309	97,817	102,292	100,292
Land Use	30,290	52,861	56,954	54,954
Health and Human Services	122,629	154,321	163,535	163,535
Public Services	1,679,413	1,721,533	1,904,966	1,875,966
Financial Items/Employee Bens.	1,234,769	1,581,164	1,644,127	1,639,127
Debt/Interest	2,188,371	2,112,589	2,053,435	2,053,435
Water Enterprise Fund	641,716	791,832	863,921	863,921
TOTAL TOWN	8,559,260	9,298,848	9,726,222	9,658,722
TOTAL OPERATING BUDGET	17,377,389	18,680,798	19,512,125	19,210,415

Snow & Ice deficit	19,054	175,000		
May STM Articles		1,268,358		
Large Capital Items	314,941	686,455	1,204,792	448,792
CH 90	230,199	318,899	317,484	317,484
Other Monied Articles	216,163	260,913	566,739	378,891
TOTAL ARTICLES	780,357	2,709,625	2,089,015	1,145,167
TOTAL APPROPRIATIONS	18,157,746	21,390,423	21,601,140	20,355,582

Cherry Sheet Chgs. & Underest.	65,370	66,976	66,976	66,976
Cherry Sheet Offsets	10,162	10,095	10,095	10,095
Overlay	109,871	112,498	115,000	115,000
TOTAL CHARGES	185,403	189,569	192,071	192,071

TOTAL TO BE RAISED	18,343,149	21,579,992	21,793,211	20,547,653
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Cherry Sh. Receipts & Overest.	920,238	961,811	961,811	961,811
Local Receipts	2,286,152	2,159,653	2,108,783	2,108,783
Enterprise Fund Receipts	641,716	991,832	913,921	863,921
Ambulance Receipts	275,893	273,306	434,815	284,815
SBA Reimbursement	1,077,495	1,077,495	1,034,320	1,034,320
Capital Fund Applied	311,745	547,503	1,204,792	454,689
CH 90 Receipts	255,577	318,899	317,484	317,484
Other Available Funds	19,123	333,421		
Free Cash Applied	909,095	728,253		
Stabilization Fund Applied	160,734	354,754	38,000	38,000
Abatement Surplus Applied	0	0	0	0
TOTAL RECEIPTS & REVENUE	6,857,768	7,746,927	7,013,926	6,063,823

REQUIRED TAX LEVY		13,833,065	14,779,285	14,483,830
Previous Limit +2.5%	12,146,190	12,855,979	13,406,474	13,406,474
New Growth	396,229	223,508	125,000	125,000
Subtotal LEVY LIMIT	12,542,419	13,079,487	13,531,474	13,531,474
Debt Exclusion	1,275,220	1,435,013	1,400,000	1,400,000
Total LEVY LIMIT	13,817,639	14,514,500	14,931,474	14,931,474
UNDER LEVY LIMIT		681,435	152,189	447,644
OVER LEVY LIMIT				
Average Tax Increase			6.84%	4.70%