

FY2019 BUDGET

			Approved FY2018	Requested FY2019	Advisory Approved FY2019
GENERAL GOVERNMENT					
From FY18 to FY19, General Government expenses will increase by about \$17,000 (+1.25%). This includes increases in salary and wages, as well as a \$10,000 addition to the Legal Services budget. We increased the Legal Services amount because our actual expenditures over the past several years have exceeded the historically budgeted amount of \$40,000.					
114	Moderator				
	5700	Other Charges	10	50	50
Total Moderator			10	50	50
122	Selectmen				
	5101	Salary	900	900	900
	5200	Purchase of Services	10,000	10,000	10,000
	5301	Engineering Services	-	-	-
	5342	Advertising	250	250	250
	5380	WHEAT	7,000	7,000	7,000
	5420	Supplies	150	150	150
	5730	Dues	1,220	1,220	1,220
	5780	Miscellaneous	-	-	-
	5781	Meetings	100	100	100
Total Selectmen			19,620	19,620	19,620
123	Town Administrator				
	5101	Salary	127,802	133,037	133,037
	5102	Hearing Officer	2,500	2,500	2,500
	5114	Wages	63,211	64,480	64,480
	5145	Longevity	-	-	-
	5170	Deferred Compensation	8,000	8,000	8,000
	5176	Disability/Life Insurance	2,294	2,294	2,294
			203,807	210,311	210,311
	5201	Training	1,000	1,000	1,000
	5340	Phone Reimbursment	1,200	1,200	1,200
	5400	Supplies	500	500	500
	5710	In-state Travel	950	950	950
	5730	Dues	150	150	150
	5781	Meetings	300	300	300
			4,100	4,100	4,100
Total Town Administrator			207,907	214,411	214,411
131	Advisory Committee				
	5400	Supplies	25	25	25
	5730	Dues	155	155	155
Total Advisory Committee			180	180	180
132	Reserve Fund		100,000	100,000	100,000
Total Reserved Fund			100,000	100,000	100,000

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			Approved FY2018	Requested FY2019	Advisory Approved FY2019
135	Town Accountant				
	5101	Salary	57,708	60,620	60,620
	5145	Longevity	-		
			<hr/>	<hr/>	<hr/>
			57,708	60,620	60,620
	5200	Purchase of Services	-	2,000	2,000
	5243	Software Support	6,750	6,750	6,750
	5303	Audit	16,000	16,000	16,000
	5400	Supplies	800	800	800
	5781	Meetings	1,200	1,400	1,400
			<hr/>	<hr/>	<hr/>
			24,750	26,950	26,950
<hr/>			<hr/>	<hr/>	<hr/>
Total Town Accountant			82,458	87,570	87,570
141	Board of Assessors				
	5102	Stipend	1,000	1,000	1,000
	5114	Wages	55,156	56,257	56,257
	5145	Longevity	-		
			<hr/>	<hr/>	<hr/>
			56,156	57,257	57,257
	5200	Purchase of Services	75,400	79,175	79,175
	5201	Training	665	665	665
	5243	Software Support	3,855	1,274	1,274
	5302	Registry of Deeds	195	195	195
	5400	Supplies	600	600	600
	5710	In-state Travel	600	600	600
	5730	Dues	280	280	280
	5781	Meetings	150	150	150
	5782	GIS	3,000	3,000	3,000
			<hr/>	<hr/>	<hr/>
			84,745	85,939	85,939
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Total Board of Assessors			140,901	143,196	143,196
145	Treasurer				
	5101	Salary	105,394	75,774	75,774
	5102	Stipend	1,000	1,000	1,000
	5114	Wages	40,218	41,018	41,018
			<hr/>	<hr/>	<hr/>
			146,612	117,792	117,792
	5145	Longevity	8,300	8,500	8,000
	5200	Purchase of Services	6,000	6,000	-
	5243	Software Support	18,000	19,000	19,000
	5341	Postage	7,100	7,100	7,100
	5344	Tax Taking Expense	500	1,000	1,000
	5420	Office Supplies	2,100	2,100	2,100

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			Approved FY2018	Requested FY2019	Advisory Approved FY2019
	5422	Bank Charges	4,300	4,300	4,300
	5709	Educational Assistance	800	800	800
	5710	In-state Travel	2,080	1,200	1,200
	5730	Dues	420	420	420
	5781	Meetings	1,640	1,000	1,000
			<hr/> 51,240	<hr/> 51,420	<hr/> 44,920
Total Treasurer			197,852	169,212	162,712
147	Human Resources				
	5114	Wages	-	16,811	16,811
			<hr/> -	<hr/> 16,811	<hr/> 16,811
	5200	Purchase of Services	-	1,500	500
	5400	Supplies	-	200	200
	5710	In-state Travel	-	300	300
	5730	Dues	-	250	250
	5781	Meetings	-	350	350
			<hr/> -	<hr/> 2,600	<hr/> 1,600
Total Human Resources			-	19,411	18,411
151	Legal Services				
	5200	Purchase of Services	40,000	40,000	50,000
Total Legal Services			40,000	40,000	50,000
155	MIS				
	5200	Purchase of Services	42,380	39,550	39,550
	5241	Repairs	300	600	600
	5243	Software Support	2,130	1,800	1,800
	5251	Web Services	13,920	14,774	14,774
	5850	Equipment	6,384	8,374	8,374
Total MIS			65,114	65,098	65,098
161	Town Clerk				
	5101	Salary	66,539	67,868	67,868
	5102	Stipend	1,000	1,000	1,000
	5114	Wages	26,507	27,859	27,859
	5145	Longevity	-	-	-
			<hr/> 94,046	<hr/> 96,727	<hr/> 96,727
	5200	Purchase of Services	150	175	175
	5243	Software Support	1,600	1,600	1,600
	5251	Web Services	1,200	1,200	1,200
	5400	Supplies	350	350	350
	5730	Dues	150	150	150
	5781	Meetings	3,200	3,200	3,000
			<hr/> 6,650	<hr/> 6,675	<hr/> 6,475
Total Town Clerk			100,696	103,402	103,202

FY2019 BUDGET

			Approved FY2018	Requested FY2019	Advisory Approved FY2019
162	Elections				
	5114	Wages	2,277	3,315	3,315
	5200	Purchase of Services	4,600	3,825	3,825
	5400	Supplies	550	400	400
			<hr/>	<hr/>	<hr/>
			5,150	4,225	4,225
Total Elections			<hr/>	<hr/>	<hr/>
			7,427	7,540	7,540
163	Street Listing/Registrars				
	5114	Wages	150	200	200
	5200	Purchase of Services	1,600	1,600	1,600
	5400	Supplies	355	355	355
			<hr/>	<hr/>	<hr/>
			1,955	1,955	1,955
Total Street Listing/Registrars			<hr/>	<hr/>	<hr/>
			2,105	2,155	2,155
171	Conservation Commission				
	5114	Wages	48,023	52,817	52,817
	5145	Longevity			
			<hr/>	<hr/>	<hr/>
			48,023	52,817	52,817
	5200	Purchase of Services	14,500	12,500	12,500
	5240	Land Maintenance	6,000	10,000	10,000
	5301	Training	300	300	300
	5305	Vernal Pool Study	250	250	250
	5342	Advertising	200	200	200
	5400	Supplies	400	400	400
	5710	In-state Travel	100	200	200
	5730	Dues	550	700	700
	5780	Miscellaneous	-	-	-
	5800	Land-Capital Improve.	6,000	6,000	1,000
	5850	Equipment	1,000	1,000	1,000
	5963	Conservation Fund	100	100	100
			<hr/>	<hr/>	<hr/>
			29,400	31,650	26,650
Total Conservation Commission			<hr/>	<hr/>	<hr/>
			77,423	84,467	79,467
175	Planning Board				
	5114	Wages	54,063	56,809	56,809
	5200	Purchase of Services	1,300	1,300	1,300
	5342	Advertising	520	520	520
	5400	Supplies	250	360	360
	5710	In-state Travel	450	400	400
	5730	Dues	1,610	1,640	1,640
	5781	Meetings	600	500	500
			<hr/>	<hr/>	<hr/>
			4,730	4,720	4,720
Total Planning Board			<hr/>	<hr/>	<hr/>
			58,793	61,529	61,529

FY2019 BUDGET

			Approved FY2018	Requested FY2019	Advisory Approved FY2019
176	Appeals Board				
	5205	40B Permitting	100	100	100
	5342	Advertising	100	100	100
Total Appeals Board			200	200	200
179	Agricultural Commission				
	5780	Miscellaneous	1,745	1,746	1,746
Total Agricultural Commission			1,745	1,746	1,746
182	Economic Development				
	5200	Purchase of Services	1,000	1,000	1,000
	5341	Postage	-	-	-
	5400	Supplies	-	-	-
Total Economic Development			1,000	1,000	1,000
190	Town Buildings				
	5210	Heating	2,800	2,800	2,800
	5211	Houghton Electric	7,300	7,300	7,300
	5240	Repairs and Maintenance (formly Maint.)	114,955	115,392	115,392
	5241	Repairs	-	-	-
	5242	Grounds Maintenance	17,000	17,000	17,000
	5281	Trash Hauler	950	950	950
	5480	Propane	500	500	500
	5700	Miscellaneous	-	-	-
Total Town Buildings			143,505	143,942	143,942
192	Town Hall				
	5200	Purchase of Services	10	10	10
	5210	Heating	5,600	5,000	5,000
	5211	Electric	6,800	7,100	7,100
	5241	Repairs	10	10	10
	5340	Telephone	5,500	5,015	5,015
	5341	Postage	3,700	4,000	4,000
	5400	Supplies	3,500	3,500	3,500
	5800	Capital Outlay	4,500	4,500	4,500
Total Town Hall			29,620	29,135	29,135
194	Building Insurance				
	5740	Commercial Package	46,330	48,181	48,181
	5743	Commercial Umbrella	5,271	5,499	5,499
Total Building Insurance			51,601	53,680	53,680
195	Town Reports				
	5200	Purchase of Services	3,000	3,000	3,000
	5341	Postage	700	700	700
Total Town Reports			3,700	3,700	3,700
TOTAL GENERAL GOVERNMENT			1,331,857	1,351,243	1,348,543

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		Approved FY2018	Requested FY2019	Advisory Approved FY2019
PUBLIC SAFETY				
From FY18 to FY19, Public Safety expenses will increase by about \$140,000 (+6.52%). In addition to increases in salary and wages, our Tree Warden budget is up due to a greater need for tree trimming and disposal services, and our Dispatch assessment is up because the regional dispatch center has reached capacity. Overall, the largest driver of the increase in Public Safety is the additional \$75,000 set aside for a full-time Fire Chief. Until now, Bolton has relied on a part-time Fire Chief who received a stipend instead of a salary.				
200	Public Safety Building			
5200	Purchase of Services	74,785	77,230	75,885
5210	Heating	13,500	13,500	13,500
5211	Electric	42,000	42,000	42,000
5240	Maintenance	53,408	39,050	39,050
5243	Software Support	15,400	12,400	12,400
5280	Trash Disposal	3,000	4,404	4,404
5340	Telephone	9,792	9,792	9,792
5400	Supplies	2,500	2,500	2,500
5486	Diesel	1,000	2,025	2,025
5780	Miscellaneous	-	-	-
Total Public Safety Building		215,385	202,901	201,556
210	Police Department			
5102	Salary	107,349	112,778	112,778
5133	Wages	856,287	877,088	876,127
5140	Wages - Overtime	123,636	123,059	145,826
5145	Longevity	-	-	-
5176	Disability Insurance	-	663	663
		1,087,272	1,113,587	1,135,393
5200	Purchase of Services	-		
5201	Hired Services	4,000	4,000	3,000
5301	Training	4,000	4,000	3,000
5380	Lockup	1,960	1,960	1,960
5420	Office Supplies	7,650	5,250	5,250
5460	Firearms/Supplies	15,265	14,965	14,965
5580	Uniforms	20,850	22,100	22,100
5720	Out-of-State Travel	1,050	1,050	500
5730	Dues & Subscriptions	3,500	3,500	3,500
5780	Miscellaneous	-	-	-
5851	Bulletproof vest	1,600	3,800	3,800
		59,875	60,625	58,075
5240	Repairs - Cruiser	25,000	25,000	25,000
5400	Supplies - Cruiser	7,500	7,500	7,500
5480	Gas - Cruiser	14,200	14,200	14,200
5482	Tires - Cruiser	5,000	5,000	5,000
		51,700	51,700	51,700

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		Approved FY2018	Requested FY2019	Advisory Approved FY2019
5850	Equipment/Cruiser	7,000	7,000	7,000
5870	Crusier Purchase	39,945	47,400	47,400
		<u>46,945</u>	<u>54,400</u>	<u>54,400</u>
Total Police Department		1,245,792	1,280,312	1,299,568
220 Fire Department				
5101	Fire Chief	-	90,000	75,000
5112	Wages - Inspections	750	750	750
5113	Wages - Perm Firefighter	33,072	33,738	33,738
5114	Wages - Clerical	5,500	5,500	5,500
5115	Wages - Firefighters	100,350	197,553	105,367
		<u>139,672</u>	<u>327,541</u>	<u>220,355</u>
5200	Purchase of Services	6,605	6,605	6,605
5211	Electric	700	700	700
5241	Repairs	8,450	8,450	8,450
5301	Training	1,630	1,630	1,630
5400	Supplies	4,000	4,000	4,000
5480	Gasoline	43	43	43
5486	Diesel	2,500	2,500	2,500
5487	Automotive	2,000	2,000	2,000
5580	Uniforms	6,800	8,200	8,200
5730	Dues/Memberships	1,175	1,175	1,175
5780	Misc. - Water Holes	20,000	20,000	20,000
5850	Equipment	3,500	3,500	3,500
		<u>57,403</u>	<u>58,803</u>	<u>58,803</u>
Total Fire Department		197,075	386,344	279,158
231 Ambulance				
5112	Wages - EMT Call/Training	60,000	60,000	60,000
5113	EMT Cadet Program	18,620	18,620	18,620
5114	Wages - Full time EMT/Fire	33,072	33,738	33,738
5115	Wages - Full time EMT/Fire - Call/Training	8,800	8,800	8,800
5116	Wages - EMT Shifts (in 5112)	-	-	-
		<u>120,492</u>	<u>121,158</u>	<u>121,158</u>
5200	Purchase of Services	5,500	5,500	5,500
5201	ALS Services	30,000	30,000	30,000
5202	Coastal Medical Billing	6,500	6,500	6,500
5240	Repairs - Motor Vehicle	3,000	3,000	3,000
5301	Training	6,000	6,000	6,000
5400	Office Supplies	500	500	500
5460	Operating Supplies	5,620	5,620	5,620
5486	Diesel	2,500	2,500	2,500
5580	Uniform	1,000	1,000	1,000
5784	Cadet EMT Training (in 5113)	-	-	-
5850	Equipment	4,000	4,000	4,000
		<u>64,620</u>	<u>64,620</u>	<u>64,620</u>
Total Ambulance		185,112	185,778	185,778

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241	Building Inspector				
	5112	Wages - Inspector	28,517	29,086	29,086
	5113	Wages - Asst. Inspector	934	934	934
			<hr/>	<hr/>	<hr/>
			29,451	30,020	30,020
	5240	Vehicle Maintenance	2,080	2,080	2,080
	5301	Training	250	250	250
	5400	Supplies	450	450	450
			<hr/>	<hr/>	<hr/>
			2,780	2,780	2,780
<hr/>			<hr/>	<hr/>	<hr/>
Total Building Inspector			32,231	32,800	32,800
243	Plumbing & Gas Inspector				
	5200	Purchase of Services	17,402	17,750	17,750
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Total Plumbing & Gas Inspector			17,402	17,750	17,750
244	Wiring Inspector				
	5200	Purchase of Services	20,173	20,577	20,577
<hr/>			<hr/>	<hr/>	<hr/>
Total Wiring Inspector			20,173	20,577	20,577
291	Emergency Management				
	5200	Town-wide Emergency Notification	3,900	3,900	3,900
	5251	Web Services	-	-	-
<hr/>			<hr/>	<hr/>	<hr/>
Total Emergency Management			3,900	3,900	3,900
292	Animal Control Officer				
	5112	Wages	15,826	16,142	16,142
	5113	Wages	2,412	2,460	2,460
			<hr/>	<hr/>	<hr/>
			18,237	18,602	18,602
	5200	Purchase of Services	700	700	300
	5400	Supplies	500	500	500
	5710	In-state Travel	1,000	1,000	1,000
			<hr/>	<hr/>	<hr/>
			2,200	2,200	1,800
<hr/>			<hr/>	<hr/>	<hr/>
Total Animal Control Officer			20,437	20,802	20,402
293	Traffic Lights				
	5211	Electric	600	600	700
	5241	Repairs	1,900	1,900	800
<hr/>			<hr/>	<hr/>	<hr/>
Total Traffic Lights			2,500	2,500	1,500
294	Tree Warden				
	5102	Salary	3,404	3,472	3,472
	5137	Police Details	2,500	2,500	2,500
			<hr/>	<hr/>	<hr/>
			5,904	5,972	5,972
	5253	Tree Trimming	35,700	37,000	37,000
	5700	Disposal	6,000	9,000	9,000
			<hr/>	<hr/>	<hr/>
			41,700	46,000	46,000
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Total Tree Warden			47,604	51,972	51,972

FY2019 BUDGET

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299	Dispatchers				
	5134	Wages			
	5140	Overtime			
	5145	Longevity			
	5201	Training	-	-	
	5300	Regional Dispatch	157,472	170,000	170,000
	5400	Supplies	-	-	-
	5580	Uniforms	-	-	-
	5730	Dues & Memberships	-	-	-
Total Communications			157,472	170,000	170,000
TOTAL PUBLIC SAFETY			2,145,083	2,375,635	2,284,960

EDUCATION

From FY18 to FY19, Education expenses will increase by about \$770,000 (+5.32%). The Nashoba Regional School District assessment is up by \$681,374. The Minuteman Regional Vocational Technical High School assessment is up by \$105,849, partially due to the debt and capital costs of constructing a new building. The Post-Secondary Vocational Education budget is zero because we will have no participating students in FY19.

301	Nashoba Regional School District				
	5691	Bolton Assessment - Operating Exp.	13,842,754	14,511,751	14,511,751
		Track	17,267	18,691	18,691
	5915	NRHS - Excluded Debt	131,923	142,876	142,876
Total Nashoba Regional School District			13,991,944	14,673,318	14,673,318
302	Minuteman Regional Voc Tech				
		Bolton Assessment	480,287	586,136	586,136
Total Minuteman Regional Voc Tech			480,287	586,136	586,136
303	Post Secondary Voc Ed				
	5200	Post Secondary Voc Ed	16,464	-	-
Total Post Secondary Voc Ed			16,464	-	-
TOTAL EDUCATION			14,488,695	15,259,454	15,259,454

PUBLIC WORKS

From FY18 to FY19, Public Works expenses will increase by about \$45,000 (+3.39%). This is largely attributable to increases in salary and wages.

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		Approved FY2018	Requested FY2019	Advisory Approved FY2019
421	Highway			
	5110	Salary	111,800	98,384
	5137	Wages	478,732	535,578
	5140	Wages - Overtime	20,000	20,000
	5145	Longevity	-	
			<hr/> 610,532	<hr/> 653,962
	5200	Purchase of Services	3,500	3,500
	5210	Heating	3,185	3,185
	5211	Electric	5,000	5,000
	5241	Repairs	57,000	57,190
	5340	Telephone	5,000	5,000
	5400	Supplies	11,600	11,600
	5480	Gasoline	7,700	7,700
	5480	Stickers	1,000	810
	5481	Oil/Lube	2,000	2,000
	5482	Tires	4,000	4,000
	5486	Diesel	5,500	5,500
	5487	Parts/Supplies	9,000	10,120
	5488	Equipment	6,000	6,000
	5580	Clothing Allowance	7,420	6,300
	5781	Training	800	800
			<hr/> 128,705	<hr/> 128,705
Total Highway			739,237	782,667
422	Construction and Maintenance			
	5137	Wages	8,000	8,000
	5290	Public Ways Safety	8,100	8,100
	5842	Local Improvements	194,000	194,000
			<hr/> 202,100	<hr/> 202,100
Total Construction and Maintenance			210,100	210,100
423	Snow & Ice			
	5137	Wages	11,000	11,000
	5140	Wages - Overtime	27,000	27,000
			<hr/> 38,000	<hr/> 38,000
	5241	Repairs	20,000	20,000
	5290	Snow Removal	30,000	30,000
	5400	Supplies	10,000	10,000
	5480	Gas	3,000	3,000
	5486	Diesel	9,000	9,000
	5488	Equipment	7,000	7,000
	5530	Road Salt	41,000	41,000
	5531	Sand	22,000	22,000
			<hr/> 142,000	<hr/> 142,000
Total Snow & Sand			180,000	180,000

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			Approved FY2018	Requested FY2019	Advisory Approved FY2019
424	Street Lighting				
	5211	Electric	6,000	6,000	7,200
	5241	Repairs	750	750	100
Total Street Lighting			6,750	6,750	7,300
433	Transfer Station				
	5137	Wages	38,189	38,189	38,189
	5140	Wages - Overtime	5,000	5,000	5,000
			43,189	43,189	43,189
	5211	Electric	1,300	1,300	1,300
	5280	Trash Disposal	58,016	58,136	58,136
	5281	Trash Hauling	10,480	10,720	10,720
	5282	Recycling Hauling	31,360	31,720	31,720
	5283	Trash Container Lease	1,200	1,200	1,200
	5284	Recyclable Container Lease	1,800	1,800	1,800
	5487	Maintenance	10,500	10,500	9,000
	5488	Equipment	3,000	3,000	3,000
			117,656	118,376	116,876
Total Transfer Station			160,845	161,565	160,065
439	Landfill				
	5250	Well Monitoring	6,100	6,100	6,100
Total Landfill			6,100	6,100	6,100
440	Sewer				
	5200	Purchase of Services	8,000	8,000	8,700
Total Sewer			8,000	8,000	8,700
450	Water				
	5201	Well Monitoring	5,000	6,000	6,000
Total Sewer			5,000	6,000	6,000
491	Cemetery				
	5200	Purchase of Services	3,000	3,000	3,000
	5242	Grounds Maintenance	5,000	5,000	5,000
Total Cemetery			8,000	8,000	8,000
TOTAL PUBLIC WORKS			1,324,032	1,369,181	1,368,931

FY2019 BUDGET

			Approved FY2018	Requested FY2019	Advisory Approved FY2019
HUMAN SERVICES					
From FY18 to FY19, Human Services expenses will increase by about \$16,000 (+10.67%). In addition to increases in salary and wages, the Council on Aging and Board of Health budgets are up due to increased hours for the outreach coordinator and the health/permitting administrative assistant.					
510	Board of Health				
	5112	Wages - Animal Inspector	1,367	1,394	1,394
	5114	Wages	26,507	30,044	30,044
			<hr/> 27,874	<hr/> 31,439	<hr/> 31,439
	5302	Rabies Testing	345	345	345
	5304	Nashoba Associated Boards of Health	11,996	12,596	12,596
	5342	Advertising	100	100	100
	5400	Supplies	936	960	960
	5710	Travel	831	831	831
	5730	Dues/Membership	150	150	150
			<hr/> 14,358	<hr/> 14,982	<hr/> 14,982
	Total Board of Health		<hr/> 42,232	<hr/> 46,421	<hr/> 46,421
522	Nursing				
	5200	Purchase of Services	5,475	5,749	5,749
	Total Nursing		<hr/> 5,475	<hr/> 5,749	<hr/> 5,749
541	Council on Aging				
	5101	Salary	34,809	36,566	36,566
	5137	Wages	16,948	23,982	23,982
	5114	Van Drivers	8,000	9,000	9,000
			<hr/> 59,757	<hr/> 69,548	<hr/> 69,548
	5200	Purchase of Services	7,600	7,600	7,600
	5243	Software Support	790	790	790
	5271	Building Lease	2,550	2,897	2,897
	5340	Telephone	-	485	485
	5346	Cable/DSL	900	1,175	1,175
	5400	Supplies	1,950	1,950	1,950
	5480	Gasoline	1,500	2,000	2,000
	5780	Miscellaneous	-	-	-
			<hr/> 15,290	<hr/> 16,897	<hr/> 16,897
	Total Council of Aging		<hr/> 75,047	<hr/> 86,445	<hr/> 86,445

FY2019 BUDGET

		Approved FY2018	Requested FY2019	Advisory Approved FY2019
543	Veterans Services			
5114	Wages	4,973	5,073	5,073
5342	Advertising	200	100	100
5400	Office Supplies	75	75	75
5730	Dues	50	50	50
5770	Veterans Benefits	16,800	16,800	16,800
5781	Meetings	500	500	500
<hr/>		<hr/>	<hr/>	<hr/>
Total Veterans Services		22,598	22,598	22,598
590	Human Services & Safety			
5780	Miscellaneous	1,225	1,514	1,000
<hr/>		<hr/>	<hr/>	<hr/>
Total Health Services & Safety		1,225	1,514	1,000
<hr/>		<hr/>	<hr/>	<hr/>
TOTAL HUMAN SERVICES		146,577	162,726	162,212
 CULTURE & RECREATION				
From FY18 to FY19, Culture & Recreation expenses will increase by about \$6,000 (+1.37%). Virtually all of this is attributable to increases in salary and wages.				
610	Library			
5102	Salary	88,712	90,480	90,480
5114	Wages	188,741	197,132	192,132
5145	Longevity	-	-	-
<hr/>		<hr/>	<hr/>	<hr/>
		277,453	287,612	282,612
5200	Purchase of Services	12,000	12,000	12,000
5201	Professional Development	750	750	750
5210	Heat	19,300	19,300	19,300
5211	Electric	19,000	19,000	19,000
5241	Repairs	1,350	1,350	1,350
5242	Repairs & Maintenance Bldg	200	200	200
5243	Software Support	750	750	750
5251	Web Services	300	300	300
5340	Telephone	2,200	2,200	2,200
5341	Postage	275	275	275
5400	Supplies	8,500	8,500	8,500
5580	Books	73,410	75,565	74,505
5780	Miscellaneous/Programs	3,000	3,000	3,000
5781	Travel & Meeting	1,000	1,000	1,000
<hr/>		<hr/>	<hr/>	<hr/>
Total Library		419,488	431,802	425,742

FY2019 BUDGET

		Approved FY2018	Requested FY2019	Advisory Approved FY2019
630	Recreation			
	5113	Wages - Swimming	17,780	17,780
	5200	Purchase of Services	1,300	1,300
	5270	Equipment	2,600	2,600
	5400	Supplies	3,890	3,890
		<u>7,790</u>	<u>7,790</u>	<u>7,790</u>
Total Recreation		25,570	25,570	25,570
650	Parks			
	5200	Purchase of Services	3,620	3,620
Total Parks		3,620	3,620	3,620
691	Historical Commission			
	5200	Purchase of Services	3,500	3,400
	5341	Postage	50	50
	5352	Advertising	-	-
	5400	Supplies	2,400	2,500
	5580	Books	50	50
	5730	Dues	250	250
Total Historical Commission		6,250	6,250	6,250
692	Celebration/Memorial Day			
	5400	Supplies	1,300	1,300
Total Celebration/Memorial Day		1,300	1,300	1,300
TOTAL CULTURE & RECREATION		456,228	468,542	462,482

DEBT SERVICE

From FY18 to FY19, Debt Service expenses will decrease by about \$623,000 (-31.16%). The final debt service payment for the Florence Sawyer School (\$527,850) was made in FY18, so it is removed from the FY19 budget. In addition, our FY19 debt service budget will be more modest because we are using free cash and other available funds (instead of borrowing) to pay for some large capital items.

710/752	Debt Principal & Interest				
	*	<i>Sawyer Repairs (2021)</i>			
		5910	Principal	4,000	3,000
		5920	Interest	679	489
	*	<i>Emerson School (2021)</i>			
		5910-0040	Principal	91,000	92,000
		5920-0040	Interest	16,279	11,719
	*	<i>Treatment Plant (2021)</i>			
		5910-0060	Principal	125,000	125,000
		5915-0060	Interest	55,063	48,813
	*	<i>Library Renovation/Expansion (2029)</i>			
		5910-0070	Principal	138,000	138,000
		5920-0070	Interest	59,843	54,323
	*	<i>Public Safety Center (2029)</i>			

FY2019 BUDGET

	Approved FY2018	Requested FY2019	Advisory Approved FY2019
5910-0080 Principal	22,000	22,000	22,000
5920-0080 Interest	9,358	8,478	8,478
* <i>Transfer Station (2010/2021)</i>			
5911 Principal	44,000	44,000	44,000
5921 Interest	7,337	5,137	5,137
* <i>Barretts Hill Land (2020)</i>			
5916-BAR Principal	10,000	10,000	10,000
5926-BAR Interest	1,245	745	745
* <i>Nashoba Valley Land (2021)</i>			
5916-NAS Principal	35,000	35,000	35,000
5926-NAS Interest	4,383	2,633	2,633
* <i>Savignano Land (2021)</i>			
5916-SAV Principal	6,000	6,000	6,000
5926-SAV Interest	1,068	768	768
* <i>Schartner/Nicewicz APR (2023)</i>			
5920-0030 Principal	100,000	100,000	100,000
5930-0030 Interest	25,020	20,870	20,870
* <i>Refunding (2018)</i>			
5920-0040 Principal	510,000	-	-
5930-0040 Interest	17,850	-	-
* <i>Library Renovation/Expansion (2029)</i>			
5920-0070 Principal	42,000	42,000	42,000
5930-0070 Interest	21,537	19,437	19,437
* <i>Public Safety Center Renovation (2029)</i>			
5920-0080 Principal	66,000	66,000	66,000
5930-0080 Interest	34,122	30,822	30,822
* <i>Public Safety Center Renovation 2 (2029)</i>			
5920-0090 Principal	12,000	12,000	12,000
5930-0090 Interest	6,382	5,782	5,782
* <i>Public Safety Center (2029)</i>			
5920-0100 Principal	190,000	195,000	195,000
5930-0100 Interest	94,363	89,306	89,306
* <i>Fire Apparatus (2018)</i>			
Principal	35,000	-	-
Interest	1,750	-	-
* <i>Berlin Road Culvert (2026)</i>			
5950-0140 Principal	26,800	26,800	26,800
5925-0140 Interest	2,412	4,288	4,288
* <i>Wilder Road Culvert (2026)</i>			
5950-0150 Principal	18,600	18,600	18,600
5925-0150 Interest	1,674	2,976	2,976

FY2019 BUDGET

	Approved FY2018	Requested FY2019	Advisory Approved FY2019
* <i>Town Hall Repairs (2026)</i>			
5950-0160 Principal	32,470	32,470	32,470
5925-0160 Interest	2,922	5,195	5,195
* <i>DPW Truck 2017(2023)</i>			
5950-0170 Principal	14,857	14,857	14,857
5925-0170 Interest	891	1,486	1,486
* <i>DPW Backhoe (2023)</i>			
5950-0180 Principal	13,366	13,366	13,366
5925-0180 Interest	802	1,337	1,337
* <i>Sander Body (2023)</i>			
5950-0190 Principal	9,286	9,286	9,286
5925-0190 Interest	557	929	929
* <i>Police Cruiser (2019)</i>			
5950-0200 Principal	12,998	12,998	12,998
5925-0200 Interest	260	260	260
* <i>Wilder Road Culvert Xtra</i>			
Principal	6,000	-	-
Interest	600	-	-
* <i>Berlin Road Culvert Xtra</i>			
Principal	7,000	-	-
Interest	700	-	-
* <i>Town Common (2027)</i>			
Principal	27,000	19,500	19,500
Interest	2,700	3,510	3,510
* <i>Police Repeater</i>			
Principal	27,186	-	-
Interest	2,719	-	-
* <i>Long Hill Road Culvert (2028)</i>			
Principal		15,262	15,262
Interest		3,052	3,052
Total Principal	1,625,562	1,053,139	1,053,139
Total Interest	372,512	322,351	322,351
TOTAL DEBT SERVICE	1,998,074	1,375,490	1,375,490

FY2019 BUDGET

			Approved FY2018	Requested FY2019	Advisory Approved FY2019
EMPLOYEE BENEFITS					
From FY18 to FY19, Employee Benefits expenses will increase by about \$70,000 (+6.31%). The Worcester Regional Retirement Assessment is up by \$36,065, and Health Insurance is up by \$49,000 due to premium increases and higher enrollment.					
911	Worcester Regional Retirement Assessment				
	5170	WCRS Assessment	374,912	410,977	410,977
912	Workers Compensation				
	5171	Workers Comp	28,930	29,982	24,859
913	Unemployment Compensation				
	5172	Unemployment	-	-	-
914	Health Insurance				
	5173	Group Health	476,000	525,000	525,000
	5174	OPEB	185,793	178,357	178,357
			<hr/>	<hr/>	<hr/>
			661,793	703,357	703,357
915	Life Insurance				
	5175	Life Insurance	1,500	1,400	1,400
916	Medicare Tax				
	5175	Medicare 1.45%	49,000	46,000	46,000
TOTAL EMPLOYEE BENEFITS			<hr/>	<hr/>	<hr/>
			1,116,135	1,191,716	1,186,593
OTHER INSURANCE					
945	Other Insurance				
	5741	Police Professional Liability	6,073	6,249	6,249
	5742	Bonding (employee)	720	720	720
	5744	Police & Fire Accident	41,919	39,798	39,798
	5745	Motor Vehicle	18,777	20,656	20,656
	5746	Deductible	2,000	2,000	2,000
	5747	Public Official Liability	5,864	6,034	6,034
TOTAL OTHER INSURANCE			<hr/>	<hr/>	<hr/>
			75,353	75,457	75,457
TOTAL BUDGET			<hr/>	<hr/>	<hr/>
			23,082,034	23,629,446	23,524,123