

		Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
GENERAL GOVERNMENT					
114	Moderator				
	5700 Other Charges	100		100	100
Total Moderator		100		100	100
122	Selectmen				
	5101 Salary	900		900	900
	5200 Purchase of Services		8,500		
	5301 Engineering Services		8,000		
	5730 Dues		700		
	5780 Miscellaneous		500		
	5781 Meetings		100		
	5420 Supplies		500		
	5380 WHEAT		4,000		
	Expenses and Services	22,300		22,300	22,300
Total Selectmen		23,200		23,200	23,200
123	Town Administrator				
	5101 Salary	93,059		98,717	98,717
	5114 Wages	78,646		84,107	84,107
	5120 Travel Allowance	2,400		3,000	3,000
	5170 Deferred Comp	4,000		6,000	6,000
	5176 Disability Insurance	1,850		1,850	1,850
	5201 Training		500		
	5400 Supplies		1,450		
	5780 Miscellaneous		100		
	5730 Dues		1,100		
	5781 Meetings		1,000		
	Expenses and Services	4,150		4,150	4,150
Total Town Administrator		184,105		197,824	197,824
131	Advisory Committee				
	5400 Supplies		25		
	5730 Dues		165		
Total Advisory Committee		190		190	190
132	Reserve Fund	125,000		125,000	125,000
Total Reserved Fund		125,000		125,000	125,000
135	Town Accountant				
	5101 Salary	48,596		51,555	51,555
	5200 Purchase of Services		5,000		
	5303 Audit		12,000		
	5400 Supplies		1,400		
	5781 Meetings		795		
	5243 Software Support		4,180		
	Expenses and Services	18,375		23,375	23,375
Total Town Accountant		66,971		74,930	74,930

			Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
141	Board of Assessors					
	5114	Wages	38,224		43,917	43,917
	5200	Purchase of Services		70,400		
	5201	Training		865		
	5243	Software Support		1,800		
	5302	Registry of Deeds		150		
	5341	Postage		150		
	5400	Supplies		1,800		
	5710	In-state Travel		600		
	5730	Dues		450		
	5781	Meetings		250		
	5782	GIS		2,500		
		Expenses and Services	74,832		78,965	78,965
Total Board of Assessors			113,056		122,882	122,882
145	Treasurer					
	5101	Salary	42,782		52,749	52,749
	5114	Wages	-		9,740	9,740
	5243	Software Support		3,100		
	5244	Computer Maint.		100		
	5341	Postage		1,500		
	5420	Office Supplies		1,200		
	5422	Bank Charges		3,500		
	5710	In-state Travel		650		
	5730	Dues		220		
	5780	Miscellaneous		375		
	5781	Meetings		600		
	5850	Equipment		200		
		Expenses and Services	11,545		11,445	11,445
Total Treasurer			54,327		73,934	73,934
146	Tax Collector					
	5101	Salary	26,167		27,755	27,755
	5114	Wages	18,273		9,740	9,740
	5243	Software Support		12,800		
	5341	Postage		3,900		
	5344	Tax Taking Expense		1,000		
	5400	Supplies		2,500		
	5730	Dues		75		
	5780	Miscellaneous		500		
	5781	Meetings		100		
		Expenses and Services	21,025	20,875	20,875	20,875
Total Tax Collector			65,465	41,750	58,370	58,370
151	Legal Services					
	5200	Purchase of Services		60,000		
	5400	Supplies		300		
Total Legal Services			70,300		60,300	60,300

			Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
152	Personnel Committee					
5140	5103	Longevity	4,500	4,500	4,500	4,500
	5200	Purchase of Services		1,400		
	5341	Postage		25		
	5400	Supplies		250		
	5709	Educational Assist		5,000		
	5730	Dues		200		
	5781	Meetings		500		
		Expenses and Services	7,375		7,375	7,375
Total Personnel Committee			11,875		11,875	11,875
155	MIS					
	5200	Purchase of Services		14,300		
	5241	Repairs		1,000		
	5243	Software Support		6,640		
	5251	Web Services		4,480		
	5850	Equipment		6,280		
Total MIS			32,700		32,700	32,700
161	Town Clerk					
	5101	Salary	44,203		45,530	45,530
	5114	Wages	35,363		37,655	37,655
	5200	Purchase of Services		76		
	5400	Supplies		350		
	5730	Dues		125		
	5781	Meetings		1,500		
		Expenses and Services	1,822		2,051	2,051
Total Town Clerk			81,388		85,236	85,236
162	Elections					
	5114	Wages	4,600		3,394	3,394
	5200	Purchase of Services		2,800		
	5400	Supplies		620		
		Expenses and Services	4,350		3,420	3,420
Total Elections			8,950		6,814	6,814
163	Street Listing/Registrars					
	5114	Wages	150		150	150
	5400	Supplies	400		811	811
Total Street Listing/Registrars			550		961	961
171	Conservation Commission					
	5114	Wages	34,495		36,733	36,733
	5240	Land Maintenance		8,000		
	5301	Training		100		
	5305	Vernal Pool Study		500		
	5342	Advertising		1,000		
	5400	Supplies		500		
	5710	In-state Travel		100		
	5730	Dues		350		
	5780	Miscellaneous		250		
	5800	Land-Capital Improve.		8,000		
	5850	Equipment		1,000		
	5963	Conservation Fund		5,000		
		Expenses and Services	24,800		24,800	24,850
Total Conservation Commission			59,295		61,533	61,583

		Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
175	Planning Board				
	5114 Wages	51,210		54,539	54,539
	5200 Purchase of Services		24,362		
	5342 Advertising		1,100		
	5400 Supplies		500		
	5730 Dues		1,400		
	5781 Meetings		850		
	Expenses and Services	29,750		28,212	28,212
	Total Planning Board	80,960		82,751	82,751
176	Appeals Board				
	5342 Advertising		500		
	5400 Supplies		150		
	5730 Dues		200		
	5781 Meetings		500		
	5205 40B Permitting		9,500		
	Total Appeals Board	10,850		10,850	10,850
189	Affordable Housing				
	5341 Postage	500		500	500
	Total Affordable Housing	500		500	500
190	Town Buildings				
	5240 Maintenance		39,750		
	5241 Repairs		68,000		
	5700 Miscellaneous		16,200		
	Total Town Buildings	118,183		123,950	107,950
192	Town Hall				
	5200 Purchase of Services		2,100		
	5210 Heating		7,000		
	5211 Electric		6,000		
	5241 Repairs		1,500		
	5290 Clock Winding		200		
	5340 Telephone		10,000		
	5341 Postage		8,300		
	5400 Supplies		4,000		
	5800 Capital Outlay		3,000		
	Total Town Hall	40,676		42,100	42,100
194	Building Insurance				
	5740 Commercial Package		14,960		
	5743 Commercial Umbrella		7,253		
	5746 Boiler		990		
	Total Building Insurance	23,203		23,203	23,203
195	Town Reports				
	5200 Purchase of Services		5,000		
	5341 Postage		1,100		
	5488 Equipment		300		
	Total Town Reports	6,400		6,400	6,400
TOTAL GENERAL GOVERNMENT		1,178,244		1,225,603	1,209,653

		Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
PUBLIC SAFETY					
210	Police Department				
	5102 Salary	91,123		96,739	96,739
	5133 Wages	570,920		652,941	606,814
	5140 Wages - Overtime	33,739		43,000	43,000
	5176 Disability Insurance	1,000		1,000	1,000
	5200 Building Exp. & Svcs.	14,000	15,500	15,500	18,000
	5201 Hired Services		5,000		
	5301 Training		6,800		
	5380 Lockup		800		
	5400 Supplies/Repairs		6,367		
	5460 Firearms/Supplies		4,000		
	5580 Uniforms		11,650		
	5720 Out-of-State Travel		2,250		
	5730 Dues & Subscriptions		2,000		
	5780 Miscellaneous		500		
	Expenses and Services	35,017		39,367	39,367
	5240 Repairs - Cruiser		8,500		
	5480 Gas - Cruiser		32,000		
	5481 Oil/Lube - Cruiser		2,150		
	5482 Tires - Cruiser		5,500		
	Cruiser Expenses and Services	39,150	48,150	48,150	48,150
	5850 Equipment/Cruiser		7,700	7,700	7,700
	5870 Crusier Purchase		29,970	29,970	29,970
	Expenses and Services	34,403			
Total Police Department		819,352		934,367	890,740
220	Fire Department				
	5112 Wages - Inspections	5,000		5,000	5,000
	5113 Wages - Perm Firefighter	-		22,290	22,290
	5114 Wages - Clerical	4,200		4,500	4,500
	5115 Wages - Firefighters	55,000		55,000	55,000
	5210 Heating		3,800		
	5211 Electric		3,200		
	5241 Repairs		2,600		
	5243 Software		1,000		
	5245 Radio Maintenance		1,600		
	5301 Training		1,200		
	5340 Telephone		950		
	5400 Supplies		1,500		
	5480 Gasoline		250		
	5486 Diesel		2,000		
	5487 Automotive		1,500		
	5580 Uniforms		3,250		
	5700 Miscellaneous		6,000		
	5730 Dues/Memberships		600		
	5780 Misc. - Water Holes		3,000		
	Expenses and Services	28,700		32,450	35,250
Total Fire Department		92,900		119,240	122,040

			Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
231	Ambulance					
	5112	Wages	35,000		35,000	35,000
	5113	EMT Coordinator	4,944		5,092	5,092
	5114	EMT/Fire	50,000		22,290	22,290
	5115	EMT Reserve	-		10,000	10,000
	5200	Purchase of Services		18,000		
	5241	Equipment Repair		6,400		
	5341	Postage		300		
	5400	Office Supplies		2,500		
	5486	Diesel		1,500		
	5580	Uniform		250		
	5784	Cadet EMT Training		14,000		
	5850	Equipment		11,000		
		Expenses and Services	40,320		53,950	53,950
Total Ambulance			130,264		126,332	126,332
241	Building Inspector					
	5112	Wages - Inspector	23,871		24,587	24,587
	5113	Wages - Asst. Inspector	1,592		1,640	1,640
	5340	Telephone		350		
	5400	Supplies		1,650		
		Expenses and Services	2,000		2,000	2,000
Total Building Inspector			27,463		28,227	28,227
243	Plumbing & Gas Inspector					
	5200	Purchase of Services	13,367		16,000	15,000
Total Plumbing & Gas Inspector			13,367		16,000	15,000
244	Wiring Inspector					
	5200	Purchase of Services	16,883		17,390	17,390
Total Wiring Inspector			16,883		17,390	17,390
292	Animal Control Officer					
	5112	Wages	13,113		13,506	13,506
	5113	Wages	1,998		2,058	2,058
	5200	Purchase of Services		400		
	5400	Supplies		1,500		
	5710	In-state Travel		1,000		
		Expenses and Services	2,900		2,900	2,900
Total Animal Control Officer			18,011		18,464	18,464
293	Traffic Lights					
	5211	Electric		2,150		
	5241	Repairs		3,000		
Total Traffic Lights			3,675		5,150	5,150
294	Tree Warden					
	5102	Salary	2,820		2,905	2,905
	5137	Wages	-		3,000	3,000
	5251	Tree Trimming		38,000		
	5700	Miscellaneous		6,000		
		Expenses and Services	45,000		44,000	44,000
Total Tree Warden			47,820		49,905	49,905

		Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
299	Communications				
	5134 Wages	180,000		197,929	197,929
	5140 Overtime	6,313		6,313	6,313
	5200 Purchase of Services		26,862		
	5201 Training		3,200		
	5243 Software Support		5,000		
	5340 Telephone		11,546		
	5343 Teletype		1,871		
	5400 Supplies		5,000		
	5580 Uniforms		2,050		
	5780 Miscellaneous		500		
	5781 Antenna - Tower		2,082		
	5820 Radio/ Console		3,250		
	5850 Computer Equipment		3,000		
	Expenses and Services	53,958		64,361	64,361
Total Communications		240,271		268,603	268,603
TOTAL PUBLIC SAFETY		1,410,006		1,583,678	1,541,851
EDUCATION					
301	Nashoba Regional School District				
	5691 Bolton Assessment - Operating Exp.	9,250,042		9,761,636	9,761,636
	5915 NRHS - Excluded Debt	172,155		158,809	158,809
	Deficit Bond Repayment	146,220		146,480	146,480
Total Nashoba Regional School District		9,568,417		10,066,925	10,066,925
302	Minuteman Regional Voc Tech				
	Bolton Assessment	282,156		221,522	221,522
Total Minuteman Regional Voc Tech		282,156		221,522	221,522
303	Post Secondary Voc Ed				
	5200 Post Secondary Voc Ed	12,000		14,000	14,000
Total Post Secondary Voc Ed		12,000		14,000	14,000
TOTAL EDUCATION		9,862,573		10,302,447	10,302,447
PUBLIC WORKS					
421	Highway				
	5110 Salary	87,173		92,498	92,498
	5137 Wages	424,279		459,170	459,170
	5140 Wages - Overtime	26,780		26,700	26,700
	5200 Purchase of Services		4,000		
	5210 Heating		3,000		
	5211 Electric		7,000		
	5241 Repairs		45,000		
	5340 Telephone		7,000		
	5400 Supplies		15,600		
	5480 Gasoline		6,000		
	5480 Stickers		1,200		
	5481 Oil/Lube		1,500		
	5482 Tires		4,000		
	5486 Diesel		11,000		
	5487 Parts/Supplies		15,000		
	5488 Equipment		5,000		
	5700 Miscellaneous		7,500		
	5781 Training		2,000		
	Expenses and Services	135,064		134,800	134,800
Total Highway		673,296		713,168	713,168

			Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
422	Construction and Maintenance					
	5137	Wages	6,000	10,000		
	5842	Local Improvements	180,000	185,200		
Total Construction and Maintenance			186,000		195,200	235,000
423	Snow & Sand					
	5137	Wages	11,882		11,000	11,000
	5140	Wages - Overtime	27,000		27,000	27,000
	5241	Repairs		20,000		
	5290	Snow Removal		30,000		
	5400	Supplies		10,000		
	5480	Gas		3,000		
	5486	Diesel		9,000		
	5488	Equipment		7,000		
	5530	Road Salt		41,000		
	5531	Sand		22,000		
		Expenses and Services	141,118		142,000	142,000
Total Snow & Sand			180,000		180,000	180,000
424	Street Lighting					
	5211	Electric	6,500		6,500	7,000
Total Street Lighting			6,500		6,500	7,000
433	Transfer Station					
	5137	Wages	49,708		51,398	51,189
	5140	Wages - Overtime	13,071		13,000	13,000
	5211	Electric		2,500		
	5280	Trash Disposal		72,000		
	5281	Trash Hauling		15,000		
	5282	Recycling Hauling		35,000		
	5487	Maintenance		5,525		
	5488	Equipment		2,000		
		Expenses and Services	148,561		132,025	132,025
Total Transfer Station			211,340		196,423	196,214
439	Landfill					
	5250	Well Monitoring	8,200		8,200	8,200
Total Landfill			8,200		8,200	8,200
491	Cemetery					
	5200	Purchase of Services		4,000		
	5700	Miscellaneous		9,000		
Total Cemetery			13,050		13,000	13,000
TOTAL PUBLIC WORKS			1,278,386		1,312,491	1,352,582
HUMAN SERVICES						
510	Board of Health					
	5112	Wages - Animal Inspector	1,133		1,167	1,167
	5301	North Central Mental Health		1,000		
	5304	Nashoba Associated Boards of Health		7,418		
	5341	Postage		25		
	5342	Advertising		200		
	5400	Supplies		800		
	5710	Travel		425		
	5730	Dues/Membership		100		
		Expenses and Services	9,943		9,968	9,968
Total Board of Health			11,076		11,135	11,135

			Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
522	Nursing					
	5102	Salary	7,295		8,000	-
	5200	Purchase of Services				
	5400	Supplies		2,500		-
	5710	In-state Travel		275		-
		Expenses and Services	2,774		2,775	8,000
Total Nursing			10,069		10,775	8,000
541	Council on Aging					
	5101	Salary	15,702		22,290	22,290
	5200	Purchase of Services		6,060		
	5271	Building Lease		1,200		
	5346	Cable/DSL		720		
	5400	Supplies		1,600		
	5780	Miscellaneous		1,000		
	5781	Mart Van Service		6,500		
		Expenses and Services	10,580		17,080	17,080
Total Council of Aging			26,282		39,370	39,370
543	Veterans Services					
	5114	Wages			4,244	4,244
	5400	Office Supplies		100		
	5730	Dues		35		
			4,035		135	135
Total Veterans Services			4,035		4,379	4,379
549	Housing Authority					
	5400	Supplies	250		250	250
Total Housing Authority			250		250	250
TOTAL HUMAN SERVICES			51,712		65,909	63,134
CULTURE & RECREATION						
610	Library					
	5102	Salary	57,970		61,506	61,506
	5114	Wages	71,801		77,272	77,272
	5210	Heat		4,000		
	5211	Electric		4,488		
	5241	Repairs		450		
	5340	Telephone		820		
	5400	Supplies		4,485		
	5580	Books		40,250		
	5780	Miscellaneous		8,000		
		Expenses and Services	60,580		62,493	63,763
Total Library			190,351		201,271	202,541
630	Recreation					
	5113	Wages - Swimming	4,500		4,500	4,500
	5200	Purchase of Services		6,800		
	5270	Equipment		1,500		
	5400	Supplies		900		
		Expenses and Services	8,200		9,200	9,200
Total Recreation			12,700		13,700	13,700
650	Parks					
	5200	Purchase of Services		4,100		
	5211	Electric		500		

	Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
Total Parks	4,600		4,600	4,600

		Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
691	Historical Commission				
	5200 Purchase of Services		2,400		
	5341 Postage		100		
	5352 Advertising		100		
	5400 Supplies		2,400		
	5580 Books		150		
	5730 Dues		350		
	5780 Prof. Development		100		
Total Historical Commission		3,600		5,600	5,600
692	Celebration/Memorial Day				
	5400 Supplies	1,600		1,600	1,600
Total Celebration/Memorial Day		1,600		1,600	1,600
TOTAL CULTURE & RECREATION		212,851		226,771	228,041

DEBT SERVICE

710/752 Debt Principal & Interest

*	Sawyer School (2018)				
	5910 Principal	530,000		530,000	530,000
	5920 Interest	70,456		49,590	49,590
*	Sawyer Repairs (2021)				
	5910 Principal	4,000		4,000	4,000
	5920 Interest	2,726		2,542	2,542
*	Emerson School (2021)				
	5910 Principal	93,000		93,000	93,000
	5920 Interest	65,413		60,990	60,990
*	Transfer Station (2010/2021)				
	5911 Principal	83,000		83,000	83,000
	5921 Interest	36,805		32,863	32,863
*	Gas Spill Cleanup - Additional (2015)				
	5913 Principal	40,000		40,000	40,000
	5923 Interest	3,360		-	-
*	Gas Spill Cleanup (2011)				
	5913 Principal	13,000		13,000	13,000
	5923 Interest	2,779		2,162	2,162
*	Barretts Hill Land (2020)				
	5916 Principal	10,000		10,000	10,000
	5926 Interest	6,583		6,108	6,108
*	Nashoba Valley Land (2021)				
	5916 Principal	35,000		35,000	35,000
	5926 Interest	23,065		21,403	21,403
*	Savignano Land (2021)				
	5916 Principal	7,000		7,000	7,000
	5926 Interest	4,509		4,176	4,176
	Athletic Fields (2008)				
	5919 Principal	39,000		-	-
	5929 Interest	3,000		-	-
*	Stephenson Land (2010) Estimate				
	5920 Principal	43,200		39,000	39,000
	5930 Interest	3,000		3,000	3,000
*	Schartner/Nicewicz APR (TBD)				
	5920 Principal	84,500		100,000	100,000
	5930 Interest	92,950		69,145	69,145
*	Refunding				
	Principal	35,000		35,000	35,000
	Interest	182,700		181,475	181,475
*	Used Highway Truck				

		Approved FY2007	Breakdown FY2008	Requested FY2008	Approved FY2008
	Principal	25,000		25,000	25,000
	Interest	2,625		1,750	1,750
*	Treatment Plant				
	Principal			125,000	125,000
	Interest	-		106,250	106,250
	Sidewalks				
	Principal			10,908	10,908
	Interest			1,309	1,309
	Public Safety Software				
	Principal			24,236	24,236
	Interest			2,908	2,908
	DPW 1-ton Truck				
	Principal			16,667	16,667
	Interest			2,000	2,000
Total Principal		1,041,700		1,190,811	1,190,811
Total Interest		499,971		547,671	547,671
TOTAL DEBT SERVICE		1,541,671		1,738,482	1,738,482
EMPLOYEE BENEFITS					
911	Worcester Regional Retirement Assessment				
	5170 WCRS Assessment	201,627		202,521	202,521
912	Workers Compensation				
	5171 Workers Comp	25,000		25,000	25,000
913	Unemployment Compensation				
	5172 Unemployment	1,000		1,000	1,000
914	Health Insurance				
	5173 Group Health	238,000		288,808	288,808
915	Life Insurance				
	5175 Life Insurance	600		1,500	1,500
916	Medicare Tax				
	5175 Medicare	35,000		40,000	40,000
TOTAL EMPLOYEE BENEFITS		501,227		558,829	558,829
OTHER INSURANCE					
945	Other Insurance				
	5741 Police Professional Liability		3,700		
	5742 Bonding (employee)		1,600		
	5744 Police & Fire Accident		36,000		
	5745 Motor Vehicle		18,000		
	5746 Deductible		3,000		
	5747 Public Official Liability		7,000		
TOTAL OTHER INSURANCE		66,669		69,300	69,300
TOTAL BUDGET		16,103,339		17,083,510	17,064,319