FY20	009 BUDGET		Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
GEN	ERAL GOVE	ERNMENT	112000	112005	112009	112009
114	Moderator					
	5700	Other Charges	100		100	100
Total	l Moderator		100		100	100
122	Selectmen					
122	5101	Salary	900		900	900
	5200	Purchase of Services	8,500	8,500		
	5301	Engineering Services	8,000	8,000		
	5730	Dues	700	700		
	5780	Miscellaneous	500	500		
	5781	Meetings	100	100		
	5420	Supplies	500	500		
	5380	WHEAT	4,000	5,000		
	0000	Expenses and Services	22,300	0,000	23,300	23,300
Total	l Selectmen		23,200		24,200	23,300
123	Town Admi					
	5101	Salary	98,717		104,729	104,729
	5114	Wages	84,107		70,497	70,497
	5120	Travel Allowance	3,000		3,600	3,600
	5145	Longevity	-		450	450
	5170	Deferred Comp	6,000		8,000	8,000
	5176	Disability Insurance	1,850		1,850	1,850
	5200	Purchase of Services	-	1,400		
	5201	Training	500	500		
	5400	Supplies	1,450	1,450		
	5780	Miscellaneous	100	100		
	5710	In-state Travel	-	-		
	5730	Dues	1,100	1,100		
	5781	Meetings	1,000	1,000		
		Expenses and Services	4,150	,	5,550	5,550
Total	l Town Admii	nistrator	197,824		194,676	194,676
131	Advisory Co	ommittee				
101	5400	Supplies	25	25		
	5730	Dues	165	165		
Total	l Advisory Co		105	105	190	190
	·					
132 Total	Reserve Fun Reserve Fun		125,000 125,000		125,000 125,000	100,000
Total	i Neseive Full	u	123,000		120,000	100,000
135	Town Accou					
	5101	Salary	51,555		54,694	54,694
	5200	Purchase of Services	5,000	-		
	5303	Audit	12,000	12,000		
	5400	Supplies	1,400	1,400		
	5781	Meetings	795	795		
	5243	Software Support	4,180	4,598		
		Expenses and Services	23,375	_/~ ~ ~	18,793	18,793

FY20	09 BUDGET		Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
141	Board of Ass	sessors				
	5114	Wages	43,917		45,706	45,706
	5145	Longevity	-		250	250
	5200	Purchase of Services	70,400	75,000		
	5201	Training	865	865		
	5243	Software Support	1,800	1,800		
	5302	Registry of Deeds	150	150		
	5341	Postage	150	1,200		
	5400	Supplies	1,800	1,200		
	5710	In-state Travel	600	600		
	5730	Dues	450	400		
	5781		450 250	200		
		Meetings				
	5782	GIS Expanses and Services	2,500 78,965	2,500	83,915	83,915
Total	Board of Ass	Expenses and Services	122,882		129,871	129,871
			,		· ,	,
145	Treasurer		_			
	5101	Salary	52,749		59,709	59,709
	5114	Wages	9,740		9,252	9,252
	5243	Software Support	3,100	3,600		
	5244	Computer Maint.	100	100		
	5341	Postage	1,500	1,700		
	5420	Office Supplies	1,200	1,200		
	5422	Bank Charges	3,500	2,350		
	5709	Educational Assistance	-,	11,125		
	5710	In-state Travel	650	700		
	5730	Dues	220	220		
	5780	Miscellaneous	375	375		
	5781	Meetings	600	1,000		
	5850	Equipment	200	200		
		Expenses and Services	11,445		22,570	18,445
Γotal	Treasurer	1	73,934		91,531	87,406
146	Tax Collecto	r				
- 10	5101	Salary	27,755		28,267	28,267
	5114	Wages	9,740		9,252	9,252
	5145	Longevity	-		250	250
	0110				200	200
	5243	Software Support	12,800	12,800		
	5341	Postage	3,900	250		
	5344	Tax Taking Expense	1,000	1,000		
	5400	Supplies	2,500	2,500		
	5730	Dues	75	75		
	5780	Miscellaneous	500	500		
	5781	Meetings	100	75		
		Expenses and Services	20,875		17,200	17,200
Total	Tax Collecto	r	58,370		54,969	54,969
151	Legal Servic	es				
	5200	Purchase of Services	60,000	50,000		
	5400	Supplies	300	300		
Total	Legal Service		60,300	000	50,300	45,300
- 0 tul	Legar der viel		00,000		00,000	10,000

FY20	009 BUDGET		Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
152	Personnel C	Committee	112000	1 1 2003	1 1 2003	1 1 2003
102	5103	Longevity	4,500		-	-
	5200	Purchase of Services	1,400	-		
	5341	Postage	25	-		
	5400	Supplies	250	-		
	5709	Educational Assist	5,000	-		
	5730	Dues	200	-		
	5781	Meetings Expenses and Services	500 7,375	-		
Total	l Personnel C		11,875		-	-
155	MIS					
	5200	Purchase of Services	14,300	14,300		
	5241	Repairs	1,000	1,000		
	5243	Software Support	4,500	6,830		
	5251	Web Services	4,900	5,390		
	5850	Equipment	8,000	4,100		
Total	l MIS		32,700	,	31,620	34,620
161	Town Clerk	ζ.				
	5101	Salary	45,530		47,540	47,540
	5114	Wages	37,655		39,505	39,505
	5200	Purchase of Services	76	104		
	5400	Supplies	350	350		
	5730	Dues	125	125		
	5781	Meetings	1,500	2,000		
	5800	Capital Outlay	-	_,000		
		Expenses and Services	2,051		2,579	2,579
Total	l Town Clerk		85,236		89,624	89,624
162	Elections					
	5114	Wages	3,394		4,724	4,724
	5200	Purchase of Services	2,800	3,800		
	5400	Supplies	620	780		
	5800	Capital Outlay		1,600		
T • 1		Expenses and Services	3,420		6,180	6,180
Total	l Elections		6,814		10,904	10,904
163	Street Listir 5114	ng/Registrars Wagos	150		150	150
	5114	Wages	150		150	150
Tetel	5400	Supplies	811		526	526
Total	l Street Listin	g/Registrars	961		676	676
171		on Commission	07 500			00.005
	5114	Wages	36,733		39,007	39,007
	5240	Land Maintenance	8,000	8,000		
	5301	Training	100	100		
	5305	Vernal Pool Study	500	500		
	5342	Advertising	1,000	500		
	5400	Supplies	500	500		
	5710	In-state Travel	150	100		
	5730	Dues	350	350		
	5780	Miscellaneous	250	250		
	5800	Land-Capital Improve.	8,000	8,000		
	5850	Equipment	1,000	1,000		
	5963	Conservation Fund	5,000	5,000		
		Expenses and Services	24,850		24 200	16,000
		n Commission	61,583		24,300 63,307	16,800 55,807

FY20	009 BUDGET		Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
175	Planning Bo	pard				
175	5114	Wages	54,539		54,332	54,332
	0111	mageo	01,007		01,002	01,002
	5200	Purchase of Services	24,362	24,362		
	5342	Advertising	1,100	1,100		
	5400	Supplies	500	500		
	5730	Dues	1,400	1,400		
	5781	Meetings	850	850		
		Expenses and Services	28,212		28,212	28,212
Tota	l Planning Bo	ard	82,751		82,544	82,544
170	A serve a la Da					
176	Appeals Bo		500	500		
	5342 5400	Advertising	500	500 150		
	5400 5720	Supplies	150	150		
	5730	Dues	200	200		
	5781 5205	Meetings	500	500		
Tata	5205	40B Permitting	9,500	9 <i>,</i> 500	10.950	10,850
Tota	l Appeals Boa	ard	10,850		10,850	10,850
189	Affordable	Housing				
	5341	Postage	500		500	500
Tota	l Affordable l	Housing	500		500	500
100	Town Puild	in co				
190	Town Build 5240	Maintenance	28,750	28,750		
	5240 5241					
	5241 5700	Repairs	63,000	33,500		
Tota	1 Town Build	Miscellaneous	16,200 107,950	16,200	78,450	74,450
101a	i iown bullu	nigs	107,930		78,450	74,430
192	Town Hall					
	5200	Purchase of Services	2,100	2,100		
	5210	Heating	7,000	7,500		
	5211	Electric	6,000	6,100		
	5241	Repairs	1,500	1,000		
	5290	Clock Winding	200	200		
	5340	Telephone	10,000	10,000		
	5341	Postage	8,300	8,300		
	5400	Supplies	4,000	4,000		
	5480	Gas	_,	500		
	5800	Capital Outlay	3,000	3,000		
Tota	l Town Hall		42,100	0,000	42,700	42,100
			,			,
194	Building Ins	surance				
	5740	Commercial Package	14,960	11,000		
	5743	Commercial Umbrella	7,253	6,500		
	5746	Boiler	990	1,000		
Tota	l Building Ins	surance	23,203		18,500	16,200
105	Town Pone	rte				
195	Town Repo 5200	rts Purchase of Services	5,000	5,000		
	5200 5341		1,100	1,100		
	5341 5488	Postage	300	300		
Tota	1 Town Repoi	Equipment	6,400	300	6,400	5,900
1010	. 10,011 1000		0,100		0,100	0,700
199	Energy Con	nmittee				
	5200	Purchase of Services	-	2,600		
	5341	Postage	-	520		
	5342	Advertising	-	100		
	5400	Supplies	-	1,820		
	5580	Books	-	120		
	5781	Meetings	-	500		
Tota	l Energy Con		-		5,660	4,660
TOT			4 000 150		4 40 4 0=0	4 4 9 9 9 9 4
101	AL GENERA	AL GOVERNMENT	1,209,653		1,186,059	1,139,034

		Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
PUBLIC SAFETY					
210 Police Depar	rtment				
5102	Salary	96,739		102,631	102,631
5133	Wages	606,814		621,579	621,579
5140	Wages - Overtime	43,000		43,000	43,000
5145	Longevity	-		1,500	1,500
5176	Disability Insurance	1,000		1,000	1,000
5200	Building Exp. & Svcs.	18,000		18,000	19,000
5201	Hired Services	5,000	5,000		
5301	Training	6,800	6,800		
5380	Lockup	800	800		
5400	Supplies/Repairs	6,367	6,367		
5460	Firearms/Supplies	4,000	4,000		
5580	Uniforms	11,650	11,650		
5720	Out-of-State Travel	2,250	2,250		
5730	Dues & Subscriptions	2,000	2,000		
5780	Miscellaneous Expenses and Services	500 57,367	500	39,367	38,367
	-			22,000	_ = = = = = = = = = = = = = = = = = = =
5240	Repairs - Cruiser	8,500	11,000		
5480	Gas - Cruiser	32,000	32,000		
5481	Oil/Lube - Cruiser	2,150	2,150		
5482	Tires - Cruiser	5,500	5,500		
	Cruiser Expenses and Services	48,150		50,650	50,650
5850	Equipment/Cruiser	7,700	7,700		
5870	Crusier Purchase	29,970	31,376	20.07(20.07/
otal Police Depar	Capital Outlay	37,670 890,740		39,076 916,803	39,076 916,803
otar i once Depar	unent	090,740		910,003	910,000
20 Fire Departr					
5112	Wages - Inspections	5,000		3,500	3,500
5113	Wages - Perm Firefighter	22,290		23,647	23,647
5114	Wages - Clerical	4,500		4,635	4,635
5115	Wages - Firefighters	55,000		55,000	48,075
5210	Heating	3,800	4,400		
5211	Electric	3,200	4,500		
5241	Repairs	2,600	2,600		
5243	Software	1,000	1,000		
5245	Radio Maintenance	1,600	1,600		
5301	Training	1,200	1,200		
5340	Telephone	950	950		
5400	Supplies	1,500	1,500		
5480	Gasoline	250	50		
5486	Diesel	2,000	2,200		
5487	Automotive	1,500	1,500		
5580	Uniforms	3,250	3,250		
5700	Miscellaneous	1,000	1,000		
5730	Dues/Memberships	600	600		
5780	Misc Water Holes	3,000	3,000		
5850	Equipment Expenses and Services	7,800 35,250	5,800	35,150	34,650
otal Fire Departn		122,040		121,932	114,507
1		,		,	
		25 000		76,100	51,325
	Wages - EMT Call/training	35.000		/11.11/07	
5112	Wages - EMT Call/training Salary - EMT Coordinator	35,000 5.092			
5112 5113	Salary - EMT Coordinator	5,092		5,245	5,245
5112	0				

FY20	09 BUDGET		Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
	5200	Purchase of Services	18,000	6,100		
	5201	ALS Services	-	14,450		
	5202	Coastal Medical Billing	-	6,000		
	5340	Telephone	-	1,450		
	5241	Equipment Repair	6,400	2,000		
	5341	Postage	300	-		
	5400	Office Supplies	2,500	4,000		
	5486	Diesel	1,500	2,000		
	5580	Uniform	250	750		
	5784	Cadet EMT Training	14,000	14,000		
	5850	Equipment	11,000	11,000		
		Expenses and Services	53,950		61,750	63,750
Total	Ambulance		126,332		183,242	166,177
041	Puilding Inco	ostor.				
241	Building Insp					
	5112	Wages - Inspector	24,587		25,326	25,326
	5113	Wages - Asst. Inspector	1,640		1,690	1,690
	50.40			a = 0		
	5340	Telephone	350	350		
	5400	Supplies	1,650	1,650	_	_
	m 11.11 *	Expenses and Services	2,000		2,000	2,000
Total	Building Inspe	ector	28,227		29,016	29,016
243	Plumbing & C	Gas Inspector				
	5200	Purchase of Services	15,000		15,450	15,450
Total	Plumbing & G		15,000		15,450	15,450
	-	-	-		~	-
244	Wiring Inspec					48.014
m · · ·	5200	Purchase of Services	17,390		17,912	17,912
Total	Wiring Inspec	tor	17,390		17,912	17,912
202	Arrianal Courter					
292	Animal Contr		12 500		12 010	12 012
	5112	Wages	13,506		13,912	13,912
	5113	Wages	2,058		2,120	2,120
	F2 00	Durahana af Carraina	400	400		
	5200	Purchase of Services	400	400		
	5400	Supplies	1,500	1,300		
	5710	In-state Travel	1,000	1,300	2 000	2 000
		Expenses and Services	2,900		3,000	3,000
Total	Animal Contro	ol Officer	18,464		19,032	19,032
293	Traffic Lights					
	5211	Electric	2,150	2,500		
	5211 5241	Repairs	3,000	2,200		
Total	Traffic Lights	терино	5,150	2,200	4,700	4,700
Total	Traine Lights		5,150		4,700	±,700
294	Tree Warden					
	5102	Salary	2,905		2,992	2,992
	5137	Wages	3,000		3,000	3,000
		0	2,000		2,000	_,
	5251	Tree Trimming	38,000	38,000		
	5700	Disposal	6,000	6,000		
	27.00	Expenses and Services	44,000	0,000	44,000	44,000
Total	Tree Warden		49,905		49,992	49,992
						/
299	Communicati	ons				
	5134	Wages	197,929		206,063	206,063
	5140	Overtime	6,313		6,313	6,313
	5145	Longevity	-		450	450
	5200	Purchase of Services	26,862	28,670		
	5201	Training	3,200	3,200		
	5243	Software Support	5,000	5,000		
	5340	Telephone	11,546	12,250		
	5343	Teletype	1,871	2,171		
	5400	Supplies	5,000	5,000		
			,	,		

FY20	09 BUDGET		Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
	5580	Uniforms	2,050	2,225		
	5780	Miscellaneous	500	500		
	5781	Antenna - Tower	2,082	2,082		
	5820	Radio/Console	3,250	3,250		
	5850	Computer Equipment	3,000	3,000		
		Expenses and Services	64,361	,	67,348	66,348
Гotal	Communica		268,603		280,174	279,174
ΓΟΤ	AL PUBLIC	SAFETY	1,541,851		1,638,253	1,612,763
EDU	CATION					
301	Nashoba Re	egional School District				
	5691	Bolton Assessment - Operating Exp.	9,761,636		10,279,176	10,279,176
	5915	NRHS - Excluded Debt	158,809		182,784	182,784
	-	Deficit Bond Repayment	146,480		151,003	151,003
Total	Nashoba Re	gional School District	10,066,925		10,612,963	10,612,963
302			, ,		,- ,	, ,
502	winnuteman	Regional Voc Tech Bolton Assessment	221,522		317,066	317,066
Total	Minuteman	Regional Voc Tech	221,522		317,066	317,066
303	Post Second		/		21,000	21,000
505	5200	Post Secondary Voc Ed	14,000		-	-
Total	Post Second	ý l	14,000		-	-
	AL EDUCAT	•	10,302,447		10,930,029	10,930,029
			10,302,447		10,230,029	10,730,029
	LIC WORKS					
421	Highway					
	5110	Salary	92,498		98,122	98,122
	5137	Wages	459,170		473,011	473,011
	5140	Wages - Overtime	26,700		15,000	15,000
	5145	Longevity	-		1,200	1,200
	5200	Purchase of Services	4,000	4,000		
	5210	Heating	3,000	4,500		
	5211	Electric	7,000	7,500		
	5241	Repairs	45,000	45,000		
	5340	Telephone	7,000	43,000 5,000		
	5340 5400	Supplies	15,600	15,600		
			6,000			
	5480 5480	Gasoline		6,000 1,000		
	5480 5481	Stickers	1,200	1,000		
	5481 5482	Oil/Lube	1,500	1,500		
	5482	Tires	4,000	4,000		
	5486	Diesel	11,000	11,000		
	5487	Parts/Supplies	15,000	12,000		
	5488	Equipment	5,000	5,000		
	5700	Miscellaneous	7,500	8,500		
	5781	Training	2,000	2,000		
Fet 1	LI: -1	Expenses and Services	134,800		132,600	123,600
ı otal	Highway		713,168		719,933	710,933
422		n and Maintenance				
	5137	Wages	10,000		12,000	12,000
	5842	Local Improvements	225,000		225,000	205,000
Гotal	Construction	n and Maintenance	235,000		237,000	217,000
423	Snow & Sar					
	5137	Wages	11,000		11,000	11,000
	5140	Wages - Overtime	27,000		27,000	27,000
	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		
	5400	Jas	5,000	3,000		

Total Snow & Sand 180,000 180,000 1 424 Street Lighting S117 Electric 7,000 8,000 433 Transfer Station 51,189 52,2935 51,000 8,000 433 Transfer Station 51,189 52,935 51,000 8,000 5211 Electric 2,500 2,500 5280 Trash Disposal 72,000 95,000 5281 Trash Disposal 72,000 95,000 17,500 5282 Recycling Hauling 35,000 37,000 5488 Equipment 2,000 2,000 13,000 10,000	FY20	009 BUDGET		Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
530 Expenses and Services 41,000 42,000 142,000 142,000 1 Total Snow & Sand 180,000 180,000 1 180,000 1 42 Street Lighting 7,000 8,000 1 511 Hetric 7,000 8,000 1 43 Transfer Station 51,189 52,935 51,300 1,3000 13,000 5211 Hetric 2,000 95,000 52,000 2,500 2,500 2,500 2,500 52,500 52,500 52,500 52,500 5,500 5,528 5,700 5,528 1,57,000 142,000 142,000 142,000 142,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 142,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,00							
5531 Sand 22(00) 12(200) 142(200) 1 Total Snow & Sand 180,000 180,000 1 180,000 1 424 Stroet Lighting 7,000 8,000 1 5311 Electric 7,000 8,000 1 433 Transfer Station 51,189 52,935 51,300 15,000 13,000 5140 Wages - Overtime 13,000 17,200 95,000 2,500 1,50,700 1 7,500 1 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200 1,50,200							
Expenses and Services 142,000 142,000 1 1 cold Snow & Sand 180,000 180,000 1 24 Street Lighting 7,000 8,000 1 otal Street Lighting 7,000 8,000 313 Transfer Station 51,189 52,2935 5140 Wages - Overtime 1,000 13,000 5211 Electric 2,500 2,500 5223 Transh Disposal 7,2000 8,000 5282 Recycling Hauling 3,5000 37,000 5487 Maintenance 5,252 5,700 5487 Maintenance 5,200 8,200 5282 Recycling Hauling 3,5000 32,000 7041 Transfer Station 9,200 8,200 439 Landfill 8,200 8,200 5230 Well Monitoring 8,200 8,200 1 otal Landfill 8,200 4,000 9,000 1 otal Services 4,000 4,000 3,000							
Total Snow & Sand 180,000 180,000 1 424 Street Lighting 5000 8,000 1otal Street Lighting 7,000 8,000 433 Transfer Station 51,189 52,2935 5140 Wages - Overtime 13,000 13,000 5211 Electric 2,500 2,500 5220 Trash Disposal 72,000 95,000 5281 Trash Multing 15,000 17,500 5282 Recycling Hauling 35,000 37,000 5487 Maintenance 5,252 5,700 5488 Equipment 2,000 2,000 9200 Total Transfer Station 196,214 225,633 439 Landfill 8,200 8,200 5200 Purchase of Services - 7,500 1otal Landfill 8,200 8,200 13,000 440 Sewer - 7,500 5200 Purchase of Services 4,000 5,000 500		5531			22,000	142 000	142,000
424 Struct Lighting 7,000 8,000 Total Struct Lighting 7,000 8,000 433 Transfer Station 51,189 52,2935 5140 Wages - Overtime 13,000 13,000 5280 Trash Disposal 72,000 95,000 5282 Trash Hauling 15,000 17,500 5282 Reyching Hualing 35,000 37,000 5487 Maintenance 55,25 5,700 5487 Maintenance 52,81 129,700 1 Total Transfer Station 196,214 22,635 2 439 Landfill 8,200 8,200 48,200 5230 Well Monitoring 8,200 8,200 400 5200 Purchase of Services - 7,500 700 104 Izansfer Station 9,000 9,000 9,000 13,000 Total Landfill 8,200 4,000 5,750 5,750 104 Server - 7,500 5,750 5,75	Total	l Snow & San					142,000
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5140 Wages - Overtime 13,000 13,000 5211 Electric 2,500 2,500 5280 Trash Disposal 72,000 95,000 5281 Trash Hauling 15,000 17,500 5282 Recycling Hauling 35,000 37,000 5488 Equipment 2,000 2,000 Expenses and Services 130,020 8,200 439 Landfill 225,035 2 440 Sewer - 7,500 5200 Purchase of Services - 7,500 70tal Landfill 8,200 8,200 8,200 440 Sewer - 7,500 5200 Purchase of Services 4,000 4,000 5700 Miscellaneous 9,000 9,000 5700 Miscellaneous 9,000 9,000 5700 Miscellaneous 9,000 13,000 Total Sewer - 2,688 1,3 510 Board of Health	433	Transfer Sta	ation				
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Total Cemetery 13,000 13,000 TOTAL PUBLIC WORKS 1,352,582 1,399,268 1,3 HUMAN SERVICES 510 Board of Health 1,167 1,202 5114 Wages - Animal Inspector 1,167 1,202 5114 Wages - 26,688 5301 North Central Mental Health 1,000 - 5302 Rabies Testing - 1,000 5304 Nashoba Associated Boards of Health 7,418 7,418 5341 Postage 25 25 5342 Advertising 200 200 5400 Supplies 800 800 5730 Dues/Membership 100 100 Expenses and Services 9,968 10,068 Total Board of Health 11,135 37,958 522 Nursing 8,000 8,000 541 Council on Aging 2,290 23,692 5101 Salary 22,290 23,692 5114 Van Drivers - 5,000 5200 Purchase of Services <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td>					,		
TOTAL PUBLIC WORKS $1,352,582$ $1,399,268$ $1,339,268$ $1,202,258,258,258,258,258,258,258,258,258,25$	Tatal		Miscellaneous	,	9,000	12 000	7,000
HUMAN SERVICES 510 Board of Health 5112 Wages - Animal Inspector 1,167 1,202 5114 Wages - 26,688 5301 North Central Mental Health 1,000 - 5302 Rabies Testing - 1,000 5304 Nashoba Associated Boards of Health 7,418 7,418 5341 Postage 25 25 341 Postage 200 200 5400 Supplies 800 800 5710 Travel 425 525 5730 Dues/Membership 100 100 Expenses and Services 9,968 10,068 522 Nursing 37,958 522 522 Nursing 8,000 8,000 541 Council on Aging 500 8,000 8,000 541 Council on Aging 22,290 23,692 5114 Van Drivers 5,000 5200 Purchase of Services 6,060 5,750 5,000 5,000 5,000	Total	I Cemetery		13,000		13,000	7,000
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Expenses and Services 9,968 10,068 Total Board of Health 11,135 37,958 522 Nursing 5200 Purchase of Services 8,000 5200 Purchase of Services 8,000 8,000 Total Nursing 8,000 8,000 541 Council on Aging 22,290 23,692 5114 Van Drivers - 5,000 5200 Purchase of Services 6,060 5,750 5200 Purchase of Services 6,060 5,750 5271 Building Lease 1,200 1,200							
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5200 Purchase of Services 8,000 8,000 Total Nursing 8,000 8,000 8,000 541 Council on Aging 5101 Salary 22,290 23,692 5114 Van Drivers - 5,000 5200 Purchase of Services 6,060 5,750 5271 Building Lease 1,200 1,200	522	Nursing					
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5200 Purchase of Services 6,060 5,750 5271 Building Lease 1,200 1,200			5	22,290			23,692
5271 Building Lease 1,200 1,200		5114	vali Drivers	-		5,000	5,000
0		5200	Purchase of Services	6,060	5,750		
		5271	Building Lease	1,200	1,200		
5340 Telephone 300		5340	Telephone		300		

FY20	09 BUDGET			Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
	5346	Cable/DSL		720	720		
	5400	Supplies		1,600	1,600		
	5480	Gasoline		-	1,200		
	5780	Miscellaneous		1,000	1,000		
	5201	Mart Van Service		6,500	-		
		Expenses ar	nd Services	17,080		11,770	11,770
ota	Council of A	ging		39,370		40,462	40,462
43	Veterans Ser	vices					
	5114	Wages		4,244		4,371	4,371
		-					
	5400	Office Supplies		100	100		
	5730	Dues		35	35		
		Expenses ar	nd Services	135		135	135
ota	Veterans Ser	vices		4,379		4,506	4,506
49	Housing Au	thority					
	5400	Supplies		250		250	250
ota	Housing Aut			250		250	250
		J					
от	AL HUMAN	SERVICES	_	63,134		91,176	91,176
	TURE & REC Library	REATION					
510	5102	Salary		61,506		65,258	65,258
	5102 5114	Salary Wages		61,506 77,272		65,258 87,510	65,258 87,510
	5145	Longevity		-		250	250
	5145	Longevity		-		250	250
	5210	Heat		5,500	-		
	5211	Electric		4,000	3,500		
	5241	Repairs		450	250		
	5340	Telephone		820	830		
	5400	Supplies		4,485	5,000		
	5580	Books		40,508	42,740		
	5780	Miscellaneous		8,000	8,361		
		Expenses ar	nd Services	63,763		60,681	60,057
ota	Library			202,541		213,699	213,075
30	Recreation						
	5113	Wages - Swimming		4,500		4,500	4,500
		0		,		,	,
	5200	Purchase of Services		6,800	6,800		
	5270	Equipment		1,500	1,500		
	5400	Supplies	_	900	900		
		Expenses ar	nd Services	9,200		9,200	9,200
ota	Recreation			13,700		13,700	13,700
50	Parks						
	5200	Purchase of Services		4,100	3,850		
	5200	Electric		4,100 500	750		
ota	Parks			4,600	,	4,600	4,600
				,		_, ~ ~ ~	-,0
91	Historical Co			- /			
	5200	Purchase of Services		2,400	3,800		
	5341	Postage		100	100		
	5352 5400	Advertising		100	100		
	5400 5580	Supplies		2,400	2,400		
	5580 5730	Books Dues		150 350	150 350		
	5730 5780			350 100	350 100		
		Prof. Development mmission		5,600	100	7,000	7,000
ota	HIGTOPICALL C	111111351011		5,000		7,000	7,000
'ota	l Historical Co						
	Celebration/	Memorial Day					
592	Celebration/ 5400	Memorial Day Supplies Memorial Day		1,600 1,600		1,600 1,600	<u>1,600</u> 1,600

FY2009 BUDGET		Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
TOTAL CU	LTURE & RECREATION	228,041	112009	240,599	239,975
DEBT SERV	VICE				
	ebt Principal & Interest				
	wyer School (2018)				
	10 Principal	530,000	530,000		
	20 Interest	49,590	23,320		
	wyer Repairs (2021)	49,090	25,520		
	10 Principal	4,000	4,000		
	20 Interest	2,542	2,357		
	nerson School (2021)	2,042	2,007		
59		93,000	93,000		
	20 Interest	60,990	56,567		
	ansfer Station (2010/2021)	00,000	00,000		
59		83,000	78,000		
59	1	32,863	29,039		
* Gá	as Spill Cleanup - Additional (2015)				
59	· · · · · ·	40,000	40,000		
59	23 Interest	-	1,760		
* Ga	as Spill Cleanup (2011)				
59	13 Principal	13,000	13,000		
59	23 Interest	2,162	1,544		
* Ba	rretts Hill Land (2020)				
59	16 Principal	10,000	10,000		
59	26 Interest	6,108	5,633		
* Na	ashoba Valley Land (2021)				
59	16 Principal	35,000	35,000		
59	26 Interest	21,403	19,740		
	vignano Land (2021)				
59	1	7,000	7,000		
	26 Interest	4,176	3,844		
	ephenson Land (2010) Estimate				
	20 Principal	39,000	-		
	30 Interest	3,000	-		
	hartner/Nicewicz APR (TBD)				
	20 Principal	100,000	100,000		
	30 Interest	69,145	64,645		
	efunding				
	20 Principal	35,000	35,000		
	30 Interest	181,475	180,250		
	sed Highway Truck	25 000	25 000		
	20 Principal	25,000	25,000		
	30 Interest	1,750	1,868		
	eatment Plant	105 000	105 000		
59 59	10 Principal	125,000	125,000		
	15 Interest dewalks	106,250	109,125		
		10,908	10,908		
59	1	1,309	1,222		
	iblic Safety Software	1,509	1,222		
	50 Principal	24,236	24,236		
59	1	2,908	2,566		
	PW 1-ton Truck	2,700	2,000		
	50 Principal	16,667	16,667		
	25 Interest	2,000	1,868		
	brary Renovation/Expansion	_,	_,		
	10 Principal	-	87,000		
	15 Interest	-	102,818		
	ıblic Safety Center		,		
	10 Principal	-	13,000		
59	1	-	16,183		
Fotal Princi	pal	1,190,811		1,246,811	1,246,81
Total Interes		547,671		624,349	624,34

FY20	009 BUDGET	Γ	Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved Approved FY2009
TOT	AL DEBT S	ERVICE	1,738,482		1,871,160	1,871,160
EMP	PLOYEE BEN	JEFITS				
911		Regional Retirement Assessment				
,	5170	WCRS Assessment	202,521		224,571	224,571
912	Workers Co	ompensation				
	5171	Workers Comp	25,000		24,000	19,000
913	Unemploy	ment Compensation				
	5172	Unemployment	1,000		1,000	1,000
914	Health Inst					
	5173	Group Health	288,808		295,000	295,000
915	Life Insura					
	5175	Life Insurance	1,500		1,500	1,500
916	Medicare T					
	5175	Medicare 1.45%	40,000		45,000	45,000
TOT	AL EMPLO	YEE BENEFITS	558,829		591,071	586,071
отн	IER INSURA	ANCE				
945	Other Insu					
/ 10	5741	Police Professional Liability	3,700	3,100		
	5742	Bonding (employee)	1,600	1,000		
	5744	Police & Fire Accident	36,000	36,000		
	5745	Motor Vehicle	18,000	18,000		
	5746	Deductible	3,000	3,000		
	5747	Public Official Liability	7,000	7,000		
TOT	AL OTHER	INSURANCE	69,300		68,100	64,050
тот	AL BUDGE	Г	17,064,319		18,015,715	17,895,026

* Debt Exclusion