			Approved FY2015	Requested FY2016	Advisory Approved FY2016
GENERAL GOVERNMENT					
114	Moderator				
	5700	Other Charges	100	100	
Total Moderator			100	100	100
122	Selectmen				
	5101	Salary	900	900	900
	5200	Purchase of Services	5,000	10,000	
	5342	Advertising	500	500	
	5420	Supplies	150	150	
	5730	Dues	2,047	2,047	
	5781	Meetings	100	100	
	5380	WHEAT	5,000	5,000	
			12,797	17,797	17,797
Total Selectmen			13,697	18,697	18,697
123	Town Administrator				
	5101	Salary	110,212	113,644	
	5102	Hearing Officer	2,500	2,500	
	5114	Wages	59,801	59,801	
	5145	Longevity	650	650	
	5170	Deferred Compensation	8,000	8,000	
	5176	Disability/Life Insurance	2,294	2,294	
			183,457	186,889	190,224
	5201	Training	1,000	1,000	
	5340	Phone Reimbursment	1,200	1,200	
	5400	Supplies	1,000	1,000	
	5710	In-state Travel	950	950	
	5730	Dues	150	150	
	5781	Meetings	300	300	
			4,600	4,600	4,600
Total Town Administrator			188,057	191,489	194,824
131	Advisory Committee				
	5400	Supplies	25	25	
	5730	Dues	155	155	
	5781	Meetings	260	260	
Total Advisory Committee			440	440	180
132	Reserve Fund		101,000	100,000	
Total Reserved Fund			101,000	100,000	100,000
135	Town Accountant				
	5101	Salary	68,775	68,775	
	5145	Longevity	250	350	
			69,025	69,125	70,501
	5200	Purchase of Services	3,150	-	
	5243	Software Support	5,850	6,250	
	5303	Audit	12,150	13,500	
	5400	Supplies	800	800	
	5781	Meetings	1,200	1,200	
			23,150	21,750	21,750
Total Town Accountant			92,175	90,875	92,251

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
141	Board of Assessors			
5114	Wages	50,106	50,270	
5102	Stipend	1,000	1,000	
5145	Longevity	350	450	
		51,456	51,720	52,730
5200	Purchase of Services	70,600	72,425	
5201	Training	665	665	
5243	Software Support	2,200	2,300	
5302	Registry of Deeds	150	225	
5341	Postage	1	1	
5400	Supplies	700	700	
5710	In-state Travel	600	600	
5730	Dues	280	280	
5781	Meetings	200	200	
5782	GIS	2,500	3,000	
		77,896	80,396	80,396
Total Board of Assessors		129,352	132,116	133,126
145	Treasurer			
5101	Salary	90,896	93,621	
5102	Stipend	1,000	1,000	
5114	Wages	36,952	38,276	
		128,848	132,897	135,456
5243	Software Support	15,300	16,400	
5341	Postage	7,100	7,100	
5344	Tax Taking Expense	500	500	
5420	Office Supplies	2,700	2,500	
5422	Bank Charges	4,050	4,300	
5709	Educational Assistance	800	800	
5710	In-state Travel	1,850	1,900	
5730	Dues	340	340	
5781	Meetings	1,500	1,500	
		34,140	35,340	35,340
Total Treasurer		162,988	168,237	170,796
151	Legal Services			
5200	Purchase of Services	45,000	45,000	
Total Legal Services		45,000	45,000	40,000
155	MIS			
5200	Purchase of Services	33,700	36,000	
5241	Repairs	850	1,450	
5243	Software Support	2,625	2,220	
5251	Web Services	9,781	10,196	
5850	Equipment	10,150	16,150	
Total MIS		57,106	66,016	62,253
161	Town Clerk			
5101	Salary	60,879	62,699	63,955
5102	Stipend	1,000	1,000	1,000
5114	Wages	39,667	39,586	40,621
5145	Longevity	250	250	250
		101,796	103,535	105,826
5200	Purchase of Services	130	140	

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
5243	Software Support	2,500	2,500	
5251	Web Services	1,200	1,200	
5400	Supplies	350	2,850	
5730	Dues	100	100	
5781	Meetings	1,700	1,635	
		5,980	8,425	7,525
Total Town Clerk		107,776	111,960	113,351
162	Elections			
5114	Wages	4,296	2,557	2,557
5200	Purchase of Services	6,450	4,600	
5400	Supplies	750	750	
		7,200	5,350	5,150
Total Elections		11,496	7,907	7,707
163	Street Listing/Registrars			
5114	Wages	150	150	150
5200	Purchase of Services	1,400	1,600	
5400	Supplies	355	355	
		1,755	1,955	1,955
Total Street Listing/Registrars		1,905	2,105	2,105
171	Conservation Commission			
5114	Wages	48,208	49,828	
5145	Longevity	250	250	
		48,458	50,078	51,091
5200	Purchase of Services	-	10,000	
5240	Land Maintenance	6,000	6,000	
5301	Training	300	300	
5305	Vernal Pool Study	250	250	
5342	Advertising	200	200	
5400	Supplies	400	400	
5710	In-state Travel	100	100	
5730	Dues	525	550	
5800	Land-Capital Improve.	9,000	9,000	
5850	Equipment	1,000	1,000	
5963	Conservation Fund	100	100	
		17,875	27,900	32,400
Total Conservation Commission		66,333	77,978	83,491
175	Planning Board			
5114	Wages	49,695	52,987	53,993
5200	Purchase of Services	1,400	1,385	
5342	Advertising	385	500	
5400	Supplies	600	500	
5710	In-state Travel	600	600	
5730	Dues	400	400	
5781	Meetings	600	600	
		3,985	3,985	3,740
Total Planning Board		53,680	56,972	57,733
176	Appeals Board			
5205	40B Permitting	100	100	

FY2016 BUDGET

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
5342	Advertising	100	100	
Total Appeals Board		200	200	200
179	Agricultural Commission			
5780	Miscellaneous	1,746	1,746	
Total Agricultural Commission		1,746	1,746	1,746
182	Economic Development			
5200	Purchase of Services	700	700	
5341	Postage	100	100	
5400	Supplies	200	200	
Total Economic Development		1,000	1,000	1,000
190	Town Buildings			
5210	Heating	-	-	
5240	Maintenance	96,591	96,591	
5241	Repairs	11,800	11,800	
5242	Grounds Maintenance	10,000	10,000	
5281	Trash Hauler	950	950	
5480	Propane	1,800	1,800	
5700	Miscellaneous	9,000	9,000	
Total Town Buildings		130,141	130,141	128,841
192	Town Hall			
5200	Purchase of Services	550	550	
5210	Heating	7,000	7,000	
5211	Electric	6,500	6,500	
5241	Repairs	500	500	
5340	Telephone	6,000	6,000	
5341	Postage	3,500	3,500	
5400	Supplies	3,500	3,500	
5800	Capital Outlay	4,500	4,500	
Total Town Hall		32,050	32,050	31,356
194	Building Insurance			
5740	Commercial Package	30,188	31,554	
5743	Commercial Umbrella	4,055	4,505	
Total Building Insurance		34,243	36,059	36,059
195	Town Reports			
5200	Purchase of Services	3,000	3,000	
5341	Postage	700	700	
Total Town Reports		3,700	3,700	3,700
199	Energy Committee			
5200	Purchases of Services	600	-	
5400	Supplies	250	-	
5781	Meetings	150	-	
Total Energy Committee		1,000	-	-
TOTAL GENERAL GOVERNMENT		1,235,185	1,274,788	1,279,516
PUBLIC SAFETY				
200	Public Safety Building			
5200	Purchase of Services	68,714	73,146	
5210	Heating	20,000	20,000	

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
5211	Electric	37,500	37,500	
5240	Maintenance	43,700	107,200	
5243	Software Support	7,900	14,210	
5280	Trash Disposal	2,580	3,000	
5340	Telephone	21,972	21,972	
5400	Supplies	1,000	1,000	
5486	Diesel	2,372	2,372	
5780	Miscellaneous	2,520	2,520	
Total Public Safety Building		208,258	282,920	274,657
210	Police Department			
5102	Salary	113,860	113,860	
5133	Wages	702,069	715,748	
5140	Wages - Overtime	94,675	95,367	
5145	Longevity	1,050	1,050	
5176	Disability Insurance	1,350	1,350	
		913,004	927,375	933,634
5201	Hired Services	3,000	3,000	
5301	Training	4,000	4,000	
5380	Lockup	1,960	1,960	
5400	Supplies	6,100	6,100	
5460	Firearms/Supplies	9,000	15,528	
5580	Uniforms	18,600	19,600	
5720	Out-of-State Travel	1,050	1,050	
5730	Dues & Subscriptions	3,500	3,500	
5780	Miscellaneous	250	250	
5851	Bulletproof vest	1,600	1,600	
		49,060	56,588	56,588
5240	Repairs - Cruiser	18,150	25,000	
5480	Gas - Cruiser	24,000	24,000	
5482	Tires - Cruiser	5,000	5,000	
		47,150	54,000	52,000
5850	Equipment/Cruiser	7,000	7,000	
5870	Crusier Purchase	40,000	-	
		47,000	7,000	7,000
Total Police Department		1,056,214	1,044,963	1,049,222
220	Fire Department			
5112	Wages - Inspections	500	500	
5113	Wages - Perm Firefighter	29,493	29,493	
5114	Wages - Clerical	5,000	5,000	
5115	Wages - Firefighters	66,785	68,445	
		101,778	103,438	105,050
5200	Purchase of Services	5,485	5,485	
5211	Electric	700	700	
5241	Repairs	5,650	8,450	
5301	Training	1,630	1,630	
5400	Supplies	4,000	4,000	
5480	Gasoline	50	50	
5486	Diesel	4,000	4,000	
5487	Automotive	2,000	2,000	
5580	Uniforms	6,800	6,800	
5730	Dues/Memberships	650	650	

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
5780	Misc. - Water Holes	20,000	20,000	
5850	Equipment	3,500	3,500	
		54,465	57,265	56,535
Total Fire Department		156,243	160,703	161,585
231	Ambulance			
5112	Wages - EMT Call/Training	70,300	60,000	
5113	Salary - EMT Coordinator	5,622	5,622	
5114	Wages - Full time EMT/Fire	29,493	29,493	
5115	Wages - Full time EMT/Fire - Call/Trainir	8,800	8,800	
5116	Wages - EMT Shifts	11,120	12,000	
		125,335	115,915	117,639
5200	Purchase of Services	4,000	5,500	
5201	ALS Services	18,000	18,000	
5202	Coastal Medical Billing	6,500	6,500	
5240	Repairs - Motor Vehicle	3,000	3,000	
5301	Training	1,500	6,000	
5400	Office Supplies	1,200	6,120	
5460	Operating Supplies	-	-	
5486	Diesel	4,000	4,000	
5580	Uniform	500	1,000	
5784	Cadet EMT Training	13,820	13,820	
5850	Equipment	6,000	4,000	
		58,520	67,940	67,217
Total Ambulance		183,855	183,855	184,856
241	Building Inspector			
5112	Wages - Inspector	24,696	25,578	
5113	Wages - Asst. Inspector	934	934	
		25,630	26,512	26,875
5240	Vehicle Maintenance	2,080	2,080	
5301	Training	300	300	
5400	Supplies	450	450	
		2,830	2,830	2,830
Total Building Inspector		28,460	29,342	29,705
243	Plumbing & Gas Inspector			
5200	Purchase of Services	16,398	16,398	
Total Plumbing & Gas Inspector		16,398	16,398	16,726
244	Wiring Inspector			
5200	Purchase of Services	19,010	19,010	
Total Wiring Inspector		19,010	19,010	19,390
291	Emergency Management			
5200	Town-wide Emergency Notification	-	-	
5251	Web Services	2,400	-	
5400	Supplies	-	2,400	
Total Emergency Management		2,400	2,400	6,300
292	Animal Control Officer			
5112	Wages	14,913	14,913	
5113	Wages	2,273	2,273	
		17,186	17,186	17,529

			Approved FY2015	Requested FY2016	Advisory Approved FY2016
	5200	Purchase of Services	900	900	
	5400	Supplies	500	500	
	5710	In-state Travel	1,000	1,000	
			2,400	2,400	2,200
Total Animal Control Officer			19,586	19,586	19,729
293	Traffic Lights				
	5211	Electric	1,500	1,500	
	5241	Repairs	1,200	1,200	
Total Traffic Lights			2,700	2,700	2,700
294	Tree Warden				
	5102	Salary	3,208	3,208	
	5137	Wages	2,500	2,500	
			5,708	5,708	5,772
	5251	Tree Trimming	35,700	35,700	
	5700	Miscellaneous	6,000	6,000	
			41,700	41,700	41,700
Total Tree Warden			47,408	47,408	47,472
299	Dispatchers				
	5134	Wages	206,000	208,346	
	5140	Overtime	39,595	39,947	
	5145	Longevity	1,275	1,275	
			246,870	249,568	249,568
	5201	Training	1,000	1,000	
	5400	Supplies	5,000	5,000	
	5580	Uniforms	2,100	2,100	
	5730	Dues & Memberships	100	100	
			8,200	8,200	8,200
Total Communications			255,070	257,768	257,768
TOTAL PUBLIC SAFETY			1,995,602	2,067,053	2,070,110
EDUCATION					
301	Nashoba Regional School District				
	5691	Bolton Assessment - Operating Exp.	12,290,098	12,687,747	
		Track	60,039	59,240	
	5915	NRHS - Excluded Debt	157,256	152,102	
Total Nashoba Regional School District			12,507,393	12,899,089	12,899,089
302	Minuteman Regional Voc Tech				
		Bolton Assessment	389,596	429,731	
Total Minuteman Regional Voc Tech			389,596	429,731	429,731
303	Post Secondary Voc Ed				
	5200	Post Secondary Voc Ed	-	16,500	
Total Post Secondary Voc Ed			-	16,500	16,500
TOTAL EDUCATION			12,896,989	13,345,320	13,345,320
PUBLIC WORKS					
421	Highway				
	5110	Salary	105,359	105,359	
	5137	Wages	507,013	527,859	

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
5140	Wages - Overtime	15,000	15,000	
5145	Longevity	2,750	3,000	
		630,122	651,218	654,291
5200	Purchase of Services	3,500	3,500	
5210	Heating	3,500	3,500	
5211	Electric	5,500	8,000	
5241	Repairs	42,000	52,000	
5340	Telephone	5,000	5,000	
5400	Supplies	11,600	11,600	
5480	Gasoline	18,000	18,000	
5480	Stickers	1,000	1,000	
5481	Oil/Lube	2,000	2,000	
5482	Tires	4,000	4,000	
5486	Diesel	18,000	18,000	
5487	Parts/Supplies	9,000	9,000	
5488	Equipment	6,000	6,000	
5580	Clothing Allowance	7,420	7,420	
5781	Training	800	800	
		137,320	149,820	144,616
Total Highway		767,442	801,038	798,907
422	Construction and Maintenance			
5137	Wages	8,000	8,000	8,000
5290	Public Ways Safety	8,100	8,100	
5842	Local Improvements	194,000	194,000	
		202,100	202,100	202,100
Total Construction and Maintenance		210,100	210,100	210,100
423	Snow & Sand			
5137	Wages	11,000	11,000	
5140	Wages - Overtime	27,000	27,000	
		38,000	38,000	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	
		142,000	142,000	142,000
Total Snow & Sand		180,000	180,000	180,000
424	Street Lighting			
5211	Electric	6,000	6,000	
5241	Repairs	750	750	
Total Street Lighting		6,750	6,750	6,750
433	Transfer Station			
5137	Wages	57,675	57,675	
5140	Wages - Overtime	5,150	5,150	
		62,825	62,825	62,825
5211	Electric	2,000	2,000	

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
5280	Trash Disposal	59,000	59,000	
5281	Trash Hauling	10,000	10,000	
5282	Recycling Hauling	16,000	25,000	
5283	Trash Container Lease	-	-	
5284	Recyclable Container Lease	-	-	
5487	Maintenance	8,000	10,000	
5488	Equipment	3,000	3,000	
		98,000	109,000	109,000
Total Transfer Station		160,825	171,825	171,825
439 Landfill				
5250	Well Monitoring	7,440	6,100	
Total Landfill		7,440	6,100	6,100
440 Sewer				
5200	Purchase of Services	8,000	8,000	
Total Sewer		8,000	8,000	8,000
450 Water				
5250	Well Monitoring	7,000	7,000	
Total Sewer		7,000	7,000	5,000
491 Cemetery				
5200	Purchase of Services	3,000	3,000	
5242	Grounds Maintenance	5,000	5,000	
Total Cemetery		8,000	8,000	8,000
TOTAL PUBLIC WORKS		1,355,557	1,398,813	1,394,682
HUMAN SERVICES				
510 Board of Health				
5112	Wages - Animal Inspector	1,288	1,288	
5114	Wages	31,630	32,698	
		32,918	33,986	34,644
5302	Rabies Testing	345	345	
5304	Nashoba Associated Boards of Health	10,666	10,666	
5342	Advertising	100	100	
5400	Supplies	800	900	
5710	Travel	831	831	
5730	Dues/Membership	150	150	
		12,892	12,992	13,419
Total Board of Health		45,810	46,978	48,063
522 Nursing				
5200	Purchase of Services	4,775	4,966	
Total Nursing		4,775	4,966	4,966
541 Council on Aging				
5101	Salary	30,188	31,276	
5137	Wages	12,750	12,750	
5114	Van Drivers	5,000	7,500	
		47,938	51,526	52,437
5200	Purchase of Services	6,500	6,500	
5243	Software Support	1,250	790	
5271	Building Lease	2,086	2,272	

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
5346	Cable/DSL	840	875	
5400	Supplies	1,650	1,750	
5480	Gasoline	1,500	1,500	
5780	Miscellaneous	1,100	1,100	
		14,926	14,787	14,787
Total Council of Aging		62,864	66,313	67,224
543 Veterans Services				
5114	Wages	4,686	4,686	4,780
5342	Advertising	200	200	
5400	Office Supplies	75	75	
5730	Dues	35	35	
5770	Veterans Benefits	12,000	16,800	
5781	Meetings	-	500	
		12,310	17,610	17,610
Total Veterans Services		16,996	22,296	22,390
549 Housing Authority				
5400	Supplies	100	-	
Total Housing Authority		100	-	-
590 Health Services & Safety				
5780	Miscellaneous	-	5,250	
Total Health Services & Safety		-	5,250	3,750
TOTAL HUMAN SERVICES		130,545	145,803	146,393
CULTURE & RECREATION				
610 Library				
5102	Salary	83,596	83,596	
5114	Wages	177,354	181,482	
5145	Longevity	350	350	
		261,300	265,428	272,023
5200	Purchase of Services	9,987	10,000	
5201	Professional Development	1,000	750	
5210	Heat	20,745	20,745	
5211	Electric	17,000	18,200	
5241	Repairs	1,200	1,250	
5242	Repairs & Maintenance Bldg	300	200	
5243	Software Support	1,240	1,000	
5251	Web Services	600	600	
5340	Telephone	2,400	2,200	
5341	Postage	250	275	
5400	Supplies	7,500	7,500	
5580	Books	69,580	69,500	
5780	Miscellaneous/Programs	3,500	3,000	
5781	Travel & Meeting	1,000	1,000	
		136,302	136,220	134,695
Total Library		397,602	401,648	406,718
630 Recreation				
5113	Wages - Swimming	18,259	18,259	18,624
5200	Purchase of Services	1,940	1,950	
5270	Equipment	3,300	2,600	

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
5400	Supplies	3,360	3,890	
		8,600	8,440	7,790
Total Recreation		26,859	26,699	26,414
650	Parks			
5200	Purchase of Services	4,040	3,620	
Total Parks		4,040	3,620	3,620
691	Historical Commission			
5200	Purchase of Services	5,430	5,430	
5341	Postage	50	50	
5352	Advertising	100	100	
5400	Supplies	100	100	
5580	Books	100	100	
5730	Dues	470	470	
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		436,051	439,517	444,302
DEBT SERVICE				
710/752	Debt Principal & Interest			
*	Sawyer Repairs (2021)			
5910	Principal	4,000	4,000	4,000
5920	Interest	1,249	1,059	1,059
*	Emerson School (2021)			
5910	Principal	91,000	91,000	91,000
5920	Interest	29,959	25,399	25,399
*	Transfer Station (2010/2021)			
5911	Principal	44,000	44,000	44,000
5921	Interest	13,937	11,737	11,737
*	Barretts Hill Land (2020)			
5916	Principal	10,000	10,000	10,000
5926	Interest	2,745	2,245	2,245
*	Nashoba Valley Land (2021)			
5916	Principal	35,000	35,000	35,000
5926	Interest	9,633	7,883	7,883
*	Savignano Land (2021)			
5916	Principal	6,000	6,000	6,000
5926	Interest	1,968	1,668	1,668
*	Chipper			
5920	Principal	8,956	-	-
5930	Interest	184	-	-
*	Schartner/Nicewicz APR (TBD)			
5920	Principal	100,000	100,000	100,000
5930	Interest	37,870	33,495	33,495
*	Refunding			
	Principal	575,000	530,000	530,000
	Interest	74,900	54,775	54,775
*	Treatment Plant			
	Principal	125,000	125,000	125,000
	Interest	73,813	67,563	67,563
*	Library Renovation/Expansion			
	Principal	138,000	138,000	138,000

	Approved FY2015	Requested FY2016	Advisory Approved FY2016
Interest	75,885	71,055	71,055
* Public Safety Center			
Principal	22,000	22,000	22,000
Interest	11,915	11,145	11,145
* Public Safety Center			
Principal	170,000	180,000	180,000
Interest	106,425	102,813	102,813
* Public Safety Center/Library Renovation/Expansion			
Principal	120,000	120,000	120,000
Interest	72,540	69,240	69,240
* DPW Truck			
Principal	16,109	3,465	3,465
Interest	400	70	70
Emerson Well			
Principal	1,950	-	-
Interest	313	-	-
Defribrillators			
Principal	8,000	7,659	7,659
Interest	320	150	150
* Sanding Truck			
Principal	15,000	15,000	15,000
Interest	900	580	580
* Weatherbee Land			
Principal	58,000	27,821	27,821
Interest	3,480	555	555
Fire Apparatus			
Principal	-	35,000	35,000
Interest	-	4,900	4,900
Total Principal	1,548,015	1,493,945	1,493,945
Total Interest	518,436	466,332	466,332
TOTAL DEBT SERVICE	2,066,451	1,960,277	1,960,277
EMPLOYEE BENEFITS			
911 Worcester Regional Retirement Assessment			
5170 WCRS Assessment	247,419	316,341	316,341
912 Workers Compensation			
5171 Workers Comp	39,702	39,702	30,666
913 Unemployment Compensation			
5172 Unemployment	100	100	10
914 Health Insurance			
5173 Group Health	420,000	432,000	432,000
5174 OPEB	-	186,540	186,540
	420,000	618,540	618,540
915 Life Insurance			
5175 Life Insurance	1,500	1,500	1,500
916 Medicare Tax			
5175 Medicare 1.45%	46,000	47,500	47,500
TOTAL EMPLOYEE BENEFITS	754,721	1,023,683	1,014,557

FY2016 BUDGET

		Approved FY2015	Requested FY2016	Advisory Approved FY2016
OTHER INSURANCE				
945 Other Insurance				
5741	Police Professional Liability	2,473	5,928	
5742	Bonding (employee)	697	697	
5744	Police & Fire Accident	39,255	39,174	
5745	Motor Vehicle	16,762	16,773	
5746	Deductible	3,150	3,150	
5747	Public Official Liability	6,445	4,360	
TOTAL OTHER INSURANCE		68,782	70,082	68,932
TOTAL BUDGET		20,939,883	21,725,336	21,724,089