

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
<b>GENERAL GOVERNMENT</b>				
114	Moderator			
	5700 Other Charges	50	50	50
<b>Total Moderator</b>		<b>50</b>	<b>50</b>	<b>50</b>
122	Selectmen			
	5101 Salary	900	900	900
	5200 Purchase of Services	10,000	10,000	10,000
	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
	5781 Meetings	100	100	100
		<hr/>	<hr/>	<hr/>
<b>Total Selectmen</b>		<b>18,720</b>	<b>18,720</b>	<b>18,720</b>
		<hr/>	<hr/>	<hr/>
123	Town Administrator			
	5101 Salary	138,403	141,170	141,170
	5102 Hearing Officer	2,500	2,500	2,500
	5114 Wages	59,296	60,260	60,260
	5170 Deferred Compensation	8,000	8,000	8,000
	5176 Disability/Life Insurance	2,347	2,347	2,347
		<hr/>	<hr/>	<hr/>
		<b>210,546</b>	<b>214,277</b>	<b>214,277</b>
	5190 Compensation Reserve	60,000	60,000	-
	5201 Training	1,000	1,000	1,000
	5340 Phone Reimbursement	1,200	1,200	1,200
	5400 Supplies	500	500	500
	5710 In-state Travel	950	950	950
	5730 Dues	150	150	250
	5781 Meetings	300	300	300
		<hr/>	<hr/>	<hr/>
<b>Total Town Administrator</b>		<b>274,646</b>	<b>278,377</b>	<b>218,477</b>
131	Advisory Committee			
	5400 Supplies	20	20	20
	5730 Dues	165	165	165
<b>Total Advisory Committee</b>		<b>185</b>	<b>185</b>	<b>185</b>
132	Reserve Fund	100,000	100,000	100,000
<b>Total Reserve Fund</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**FY2022 BUDGET**

			<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
135	Town Accountant				
	5101	Salary	66,909	70,321	70,321
	5102	Stipend	1,000	1,000	1,000
			<hr/> 67,909	<hr/> 71,321	<hr/> 71,321
	5200	Purchase of Services	2,000	-	-
	5243	Software Support	6,605	9,095	9,095
	5303	Audit	16,500	20,000	20,000
	5400	Supplies	400	400	400
	5781	Meetings	1,800	1,800	1,800
			<hr/> 27,305	<hr/> 31,295	<hr/> 31,295
	Total Town Accountant		95,214	102,616	102,616
141	Board of Assessors				
	5102	Stipend	1,000	1,000	1,000
	5114	Wages	47,527	48,254	48,254
			<hr/> 48,527	<hr/> 49,254	<hr/> 49,254
	5200	Purchase of Services	97,270	88,496	88,496
	5201	Training	860	860	860
	5243	Software Support	6,249	6,249	6,249
	5400	Supplies	600	600	600
	5710	In-state Travel	600	600	600
	5730	Dues	280	280	280
	5781	Meetings	150	150	150
	5782	GIS	4,500	5,700	5,700
			<hr/> 110,509	<hr/> 102,935	<hr/> 102,935
	Total Board of Assessors		159,036	152,189	152,189
145	Treasurer				
	5101	Salary	83,637	87,901	87,901
	5102	Stipend	1,000	1,000	1,000
			<hr/> 84,637	<hr/> 88,901	<hr/> 88,901
	5145	Longevity	8,700	9,900	9,900
	5243	Software Support	8,100	8,100	8,100
	5341	Postage	750	750	750
	5344	Tax Title Expense	1,000	1,000	1,000
	5420	Office Supplies	1,050	1,050	1,050
	5422	Bank Charges	4,300	4,300	4,300
	5710	In-state Travel	500	500	500
	5730	Dues	210	210	210
	5781	Meetings	250	250	250
			<hr/> 24,860	<hr/> 26,060	<hr/> 26,060
	Total Treasurer		109,497	114,961	114,961

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
146	Tax Collector			
	5101	46,190	48,527	48,527
	5102	1,000	1,000	1,000
		<hr/> 47,190	<hr/> 49,527	<hr/> 49,527
	5200	-	500	500
	5243	11,900	11,900	11,900
	5341	8,750	8,750	8,750
	5344	2,000	2,000	2,000
	5420	1,050	1,050	1,050
	5710	500	500	500
	5730	210	210	210
	5781	250	250	250
		<hr/> 24,660	<hr/> 25,160	<hr/> 25,160
	<b>Total Tax Collector</b>	<hr/> 71,850	<hr/> 74,687	<hr/> 74,687
147	Human Resources			
	5114	9,180	8,115	8,115
		<hr/> 9,180	<hr/> 8,115	<hr/> 8,115
	5200	500	500	500
	5400	200	200	200
	5709	800	3,840	3,840
	5710	200	200	200
	5730	250	250	250
	5781	200	200	200
		<hr/> 2,150	<hr/> 5,190	<hr/> 5,190
	<b>Total Human Resources</b>	<hr/> 11,330	<hr/> 13,305	<hr/> 13,305
151	Legal Services			
	5200	50,000	50,000	70,000
	<b>Total Legal Services</b>	<hr/> 50,000	<hr/> 50,000	<hr/> 70,000
155	MIS			
	5200	27,800	25,800	25,800
	5241	600	600	600
	5243	2,600	2,305	2,305
	5251	17,177	18,823	18,823
	5850	11,860	11,021	11,021
	<b>Total MIS</b>	<hr/> 60,037	<hr/> 58,549	<hr/> 58,549

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
161	Town Clerk			
	5101	Salary	70,616	72,036
	5102	Stipend	1,000	1,000
	5114	Wages	31,121	32,496
			<hr/>	<hr/>
			102,737	105,532
	5200	Purchase of Services	175	175
	5243	Software Support	1,650	1,700
	5251	Web Services	1,200	1,200
	5400	Supplies	850	350
	5730	Dues	150	150
	5781	Meetings	2,300	2,300
			<hr/>	<hr/>
			6,325	5,875
<hr/>				
	Total Town Clerk		109,062	111,407
162	Elections			
	5114	Wages	5,220	2,565
	5200	Purchase of Services	4,710	2,670
	5400	Supplies	800	800
			<hr/>	<hr/>
			5,510	3,470
<hr/>				
	Total Elections		10,730	6,035
163	Street Listing/Registrars			
	5114	Wages	200	200
	5200	Purchase of Services	2,400	2,600
	5400	Supplies	350	350
			<hr/>	<hr/>
			2,750	2,950
<hr/>				
	Total Street Listing/Registrars		2,950	3,150

**FY2022 BUDGET**

			<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
171	Conservation Commission				
	5114	Wages	58,858	61,548	61,548
			<hr/> 58,858	<hr/> 61,548	<hr/> 61,548
	5200	Purchase of Services	7,000	7,000	7,000
	5240	Land Maintenance	7,000	7,000	7,000
	5301	Training	800	800	800
	5305	Vernal Pool Study	150	150	100
	5342	Advertising	100	100	100
	5400	Supplies	400	400	400
	5710	In-state Travel	200	200	200
	5730	Dues	750	750	800
	5800	Land-Capital Improve.	1,000	1,000	1,000
	5850	Equipment	500	500	500
	5963	Conservation Fund	500	500	500
			<hr/> 18,400	<hr/> 18,400	<hr/> 18,400
	Total Conservation Commission		77,258	79,948	79,948
175	Planning Board				
	5114	Wages	63,286	72,352	72,352
	5200	Purchase of Services	1,200	1,200	1,200
	5342	Advertising	250	250	250
	5400	Supplies	200	200	200
	5710	In-state Travel	400	400	400
	5730	Dues	1,800	1,800	1,800
	5781	Meetings	400	400	400
			<hr/> 4,250	<hr/> 4,250	<hr/> 4,250
	Total Planning Board		67,536	76,602	76,602
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	1,746	1,746	1,746
	Total Agricultural Commission		1,746	1,746	1,746
182	Economic Development				
	5200	Purchase of Services	1,000	1,000	750
	Total Economic Development		1,000	1,000	750

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
190	Town Buildings			
5210	Heating	2,800	2,800	2,800
5211	Houghton Electric	7,300	7,300	7,300
5240	Repairs and Maintenance (formerly Maint.	116,992	117,000	117,000
5242	Grounds Maintenance	13,000	13,000	13,000
5281	Trash Hauler	950	950	950
5480	Propane	500	500	500
<b>Total Town Buildings</b>		<b>141,542</b>	<b>141,550</b>	<b>141,550</b>
192	Town Hall			
5200	Purchase of Services	10	10	-
5210	Heating	5,000	5,000	5,000
5211	Electric	7,100	5,850	5,850
5241	Repairs	10	10	-
5340	Telephone	5,015	5,015	5,015
5341	Postage	4,000	4,000	4,000
5400	Supplies	3,500	3,500	3,500
5800	Capital Outlay	4,500	4,500	4,500
<b>Total Town Hall</b>		<b>29,135</b>	<b>27,885</b>	<b>27,865</b>
195	Town Reports			
5200	Purchase of Services	3,000	3,700	3,700
5341	Postage	700	-	-
<b>Total Town Reports</b>		<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>1,396,325</b>	<b>1,417,761</b>	<b>1,377,591</b>
<b>PUBLIC SAFETY</b>				
200	Public Safety Building			
5200	Purchase of Services	75,360	81,474	81,474
5210	Heating	10,500	15,500	15,500
5211	Electric	42,000	43,020	43,020
5240	Maintenance	36,075	36,075	36,075
5243	Software Support	6,555	6,555	6,555
5280	Trash Disposal	6,420	6,420	6,420
5340	Telephone	16,956	16,956	16,956
5400	Supplies	2,500	2,500	2,500
5486	Diesel	2,025	2,025	2,025
<b>Total Public Safety Building</b>		<b>198,391</b>	<b>210,525</b>	<b>210,525</b>

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
210	Police Department			
	5102	124,488	130,790	130,790
	5133	1,011,838	1,065,850	1,065,850
	5140	143,362	170,821	170,821
	5176	663	663	663
		<hr/> 1,280,351	<hr/> 1,368,124	<hr/> 1,368,124
	5201	3,000	3,000	3,000
	5301	3,000	3,000	3,000
	5380	1,960	1,960	1,960
	5420	5,250	5,250	5,250
	5460	14,965	14,965	14,965
	5580	23,000	23,000	23,000
	5720	500	500	500
	5730	3,500	3,500	3,500
	5851	1,900	1,900	1,900
		<hr/> 57,075	<hr/> 57,075	<hr/> 57,075
	5240	25,000	25,000	25,000
	5400	7,500	7,500	7,500
	5480	14,200	14,200	14,200
	5482	5,000	5,000	5,000
		<hr/> 51,700	<hr/> 51,700	<hr/> 51,700
	5850	7,000	7,000	7,000
	5870	53,750	53,750	53,750
		<hr/> 60,750	<hr/> 60,750	<hr/> 60,750
	<b>Total Police Department</b>	<hr/> 1,449,877	<hr/> 1,537,650	<hr/> 1,537,650

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
230	FIRE/EMS			
	5101	109,395	114,304	114,304
	5112	750	750	750
	5113	70,200	66,809	66,809
	5115	191,025	191,025	191,025
	5120	19,372	19,372	19,372
		<hr/>	<hr/>	<hr/>
		390,742	392,260	392,260
	5200	15,100	15,100	15,100
	5201	30,000	20,000	20,000
	5202	6,500	7,000	7,000
	5211	700	700	700
	5241	21,000	21,000	21,000
	5301	8,600	8,600	8,600
	5400	4,500	4,500	4,500
	5460	5,620	5,620	5,620
	5480	5,100	5,100	5,100
	5486	6,000	6,000	6,000
	5487	2,000	4,000	4,000
	5580	16,026	16,026	16,026
	5730	1,345	1,600	1,600
	5780	20,000	20,000	20,000
	5782	1,000	1,000	1,000
	5850	7,500	7,500	7,500
		<hr/>	<hr/>	<hr/>
		150,991	143,746	143,746
	<b>Total Fire/EMS Department</b>	<hr/>	<hr/>	<hr/>
		541,733	536,006	536,006
241	Building Inspector			
	5112	30,264	30,872	30,872
	5113	1,020	1,041	1,041
		<hr/>	<hr/>	<hr/>
		31,284	31,913	31,913
	5240	2,080	2,080	2,080
	5301	250	250	250
	5400	450	450	450
		<hr/>	<hr/>	<hr/>
		2,780	2,780	2,780
	<b>Total Building Inspector</b>	<hr/>	<hr/>	<hr/>
		34,064	34,693	34,693
243	Plumbing & Gas Inspector			
	5200	18,467	18,836	18,836
	<b>Total Plumbing &amp; Gas Inspector</b>	<hr/>	<hr/>	<hr/>
		18,467	18,836	18,836
244	Wiring Inspector			
	5200	21,408	21,836	21,836
	<b>Total Wiring Inspector</b>	<hr/>	<hr/>	<hr/>
		21,408	21,836	21,836



**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
291	Emergency Management			
	5200    Town-wide Emergency Notification	3,900	3,900	3,900
<b>Total Emergency Management</b>		<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
292	Animal Control Officer			
	5112    Wages	16,794	17,130	17,130
	5113    Wages	2,559	2,610	2,610
		<b>19,353</b>	<b>19,740</b>	<b>19,740</b>
	5200    Purchase of Services	350	350	350
	5400    Supplies	400	400	400
	5710    In-state Travel	1,000	1,000	1,000
		<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>Total Animal Control Officer</b>		<b>21,103</b>	<b>21,490</b>	<b>21,490</b>
293	Traffic Lights			
	5211    Electric	1,000	1,000	1,000
	5241    Repairs	800	800	800
<b>Total Traffic Lights</b>		<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
294	Tree Warden			
	5102    Salary	3,613	3,685	3,685
	5137    Police Details	2,500	2,500	2,500
		<b>6,113</b>	<b>6,185</b>	<b>6,185</b>
	5253    Tree Trimming	37,000	37,000	37,000
	5700    Disposal	9,000	9,000	9,000
		<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
<b>Total Tree Warden</b>		<b>52,113</b>	<b>52,185</b>	<b>52,185</b>
299	Dispatchers			
	5300    Regional Dispatch	182,167	199,500	199,500
<b>Total Communications</b>		<b>182,167</b>	<b>199,500</b>	<b>199,500</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>2,525,023</b>	<b>2,638,421</b>	<b>2,638,421</b>

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
<b>EDUCATION</b>				
301	Nashoba Regional School District			
5691	Bolton Assessment - Operating Exp.	15,646,318	16,113,874	16,113,874
	Track & Field Debt	49,677	48,356	48,356
	Leach Field Debt	20,268	18,142	18,142
	HS Feasibility Study Debt	-	7,836	7,836
5915	NRHS - Excluded Debt	134,742	129,415	129,415
<b>Total Nashoba Regional School District</b>		<b>15,851,005</b>	<b>16,317,623</b>	<b>16,317,623</b>
302	Minuteman Regional Voc Tech			
	Bolton Assessment	591,917	664,408	664,408
<b>Total Minuteman Regional Voc Tech</b>		<b>591,917</b>	<b>664,408</b>	<b>664,408</b>
303	Post Secondary Voc Ed			
5200	Post Secondary Voc Ed	17,043	-	-
<b>Total Post Secondary Voc Ed</b>		<b>17,043</b>	<b>-</b>	<b>-</b>
<b>TOTAL EDUCATION</b>		<b>16,459,965</b>	<b>16,982,031</b>	<b>16,982,031</b>
<b>PUBLIC WORKS</b>				
421	Highway			
5110	Salary	108,576	107,536	107,536
5137	Wages	561,679	592,812	592,812
5140	Wages - Overtime	20,000	20,000	20,000
		<b>690,255</b>	<b>720,348</b>	<b>720,348</b>
5200	Purchase of Services	3,500	3,500	3,500
5210	Heating	3,185	3,185	3,185
5211	Electric	6,500	8,500	8,500
5241	Repairs	54,690	54,700	54,700
5340	Telephone	5,000	6,500	6,500
5400	Supplies	10,100	10,000	10,000
5480	Gasoline	13,000	13,000	13,000
5480	Stickers	1,400	1,400	1,400
5481	Oil/Lube	2,000	2,000	2,000
5482	Tires	4,000	4,000	4,000
5486	Diesel	8,000	8,000	8,000
5487	Parts/Supplies	10,120	10,000	10,000
5488	Equipment	6,000	6,000	6,000
5580	Clothing Allowance	7,650	7,650	7,650
5781	Training	800	800	800
		<b>135,945</b>	<b>139,235</b>	<b>139,235</b>
<b>Total Highway</b>		<b>826,200</b>	<b>859,583</b>	<b>859,583</b>

**FY2022 BUDGET**

			<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
422	Construction and Maintenance				
	5137	Police Details	6,000	6,000	6,000
	5290	Public Ways Safety	9,100	9,100	9,100
	5842	Local Improvements	194,000	194,000	194,000
			<u>203,100</u>	<u>203,100</u>	<u>203,100</u>
	Total Construction and Maintenance		209,100	209,100	209,100
423	Snow & Ice				
	5137	Wages	11,000	11,000	11,000
	5140	Wages - Overtime	27,000	27,000	27,000
			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
	5241	Repairs	20,000	20,000	20,000
	5290	Snow Removal	30,000	30,000	30,000
	5400	Supplies	10,000	10,000	10,000
	5480	Gas	3,000	3,000	3,000
	5486	Diesel	9,000	9,000	9,000
	5488	Equipment	7,000	7,000	7,000
	5530	Road Salt	41,000	41,000	41,000
	5531	Sand	22,000	22,000	22,000
			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
	Total Snow & Sand		180,000	180,000	180,000
424	Street Lighting				
	5211	Electric	7,200	7,200	7,200
	5241	Repairs	900	900	900
	Total Street Lighting		8,100	8,100	8,100
433	Transfer Station				
	5137	Wages	40,535	42,385	42,385
	5140	Wages - Overtime	5,000	9,000	9,000
			<u>45,535</u>	<u>51,385</u>	<u>51,385</u>
	5211	Electric	2,000	2,000	2,000
	5280	Trash Disposal	90,000	90,000	85,000
	5281	Trash Hauling	14,500	14,500	14,500
	5282	Recycling Hauling	42,000	42,000	42,000
	5282-01	Recycling Processing	17,600	17,600	17,600
	5283	Trash Container Lease	1,500	1,500	1,500
	5284	Recyclable Container Lease	2,000	2,000	2,000
	5487	Maintenance	8,000	8,000	8,000
	5488	Equipment	3,000	3,000	3,000
			<u>180,600</u>	<u>180,600</u>	<u>175,600</u>
	Total Transfer Station		226,135	231,985	226,985

**FY2022 BUDGET**

			<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
439	Landfill				
	5250	Well Monitoring	6,100	6,100	6,100
<b>Total Landfill</b>			<b>6,100</b>	<b>6,100</b>	<b>6,100</b>
440	Sewer				
	5200	Purchase of Services	8,700	8,700	8,700
<b>Total Sewer</b>			<b>8,700</b>	<b>8,700</b>	<b>8,700</b>
450	Water				
	5201	SWDA Assessment	5,500	5,500	5,000
<b>Total Water</b>			<b>5,500</b>	<b>5,500</b>	<b>5,000</b>
491	Cemetery				
	5200	Purchase of Services	3,000	3,000	3,000
	5242	Grounds Maintenance	5,000	5,000	5,000
<b>Total Cemetery</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL PUBLIC WORKS</b>			<b>1,477,835</b>	<b>1,517,068</b>	<b>1,511,568</b>
<b>HUMAN SERVICES</b>					
510	Board of Health				
	5112	Wages - Animal Inspector	1,451	1,480	1,480
	5114	Wages	34,891	36,468	36,468
			<b>36,341</b>	<b>37,948</b>	<b>37,948</b>
	5302	Rabies Testing	345	345	345
	5304	Nashoba Associated Boards of Health	13,887	13,889	13,889
	5342	Advertising	100	100	100
	5400	Supplies	1,040	-	-
	5710	Travel	831	831	831
	5730	Dues/Membership	150	150	150
			<b>16,353</b>	<b>15,315</b>	<b>15,315</b>
<b>Total Board of Health</b>			<b>52,695</b>	<b>53,263</b>	<b>53,263</b>
522	Nursing				
	5200	Purchase of Services	6,338	6,655	6,655
<b>Total Nursing</b>			<b>6,338</b>	<b>6,655</b>	<b>6,655</b>

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
541	Council on Aging			
5101	Salary	41,783	44,103	44,103
5137	Wages	29,219	31,946	31,946
		<hr/>	<hr/>	<hr/>
		71,002	76,050	76,050
5200	Purchase of Services	8,050	8,050	8,050
5243	Software Support	790	1,190	1,190
5271	Building Lease	4,482	4,320	4,320
5340	Telephone	485	528	528
5346	Cable/DSL	1,293	1,312	1,312
5400	Supplies	2,150	1,850	1,850
		<hr/>	<hr/>	<hr/>
		17,250	17,250	17,250
	<b>Total Council of Aging</b>	<hr/>	<hr/>	<hr/>
		88,252	93,300	93,300
543	Veterans Services			
5114	Wages	5,278	5,383	5,383
5730	Dues	50	50	50
5770	Veterans Benefits	33,000	33,000	33,000
5781	Meetings	2,000	2,000	2,000
		<hr/>	<hr/>	<hr/>
		35,050	35,050	35,050
	<b>Total Veterans Services</b>	<hr/>	<hr/>	<hr/>
		40,328	40,433	40,433
	<b>TOTAL HUMAN SERVICES</b>	<hr/>	<hr/>	<hr/>
		187,612	193,651	193,651
	<b>CULTURE &amp; RECREATION</b>			
610	Library			
5102	Salary	94,141	96,034	96,034
5114	Wages	203,429	207,841	207,841
		<hr/>	<hr/>	<hr/>
		297,570	303,875	303,875
5200	Purchase of Services	12,450	12,685	12,685
5201	Professional Development	750	500	500
5210	Heat	18,500	19,550	19,550
5211	Electric	19,700	21,200	21,200
5241	Repairs	2,700	2,700	2,700
5242	Repairs & Maintenance Bldg	200	200	200
5243	Software Support	2,650	2,650	2,650
5251	Web Services	150	150	150
5340	Telephone	2,800	2,900	2,900
5341	Postage	75	80	80
5400	Supplies	8,500	8,500	8,500
5580	Books	78,494	79,755	79,755
5780	Miscellaneous/Programs	3,000	1,000	1,000
5781	Travel & Meeting	1,000	-	-
		<hr/>	<hr/>	<hr/>
		150,969	151,870	151,870
	<b>Total Library</b>	<hr/>	<hr/>	<hr/>
		448,539	455,745	455,745

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
630	Parks and Recreation			
5113	Parks and Rec Coordinator	12,854	13,194	13,194
5113	Wages - Swimming	17,922	17,899	17,899
		<hr/> 30,776	<hr/> 31,093	<hr/> 31,093
5200	Purchase of Services	5,345	5,345	5,345
5211	Electric	-	1,650	1,650
5270	Equipment	2,600	2,600	2,600
5400	Supplies	3,890	3,890	3,890
		<hr/> 11,835	<hr/> 13,485	<hr/> 13,485
<b>Total Recreation</b>		<hr/> 42,611	<hr/> 44,578	<hr/> 44,578
691	Historical Commission			
5200	Purchase of Services	3,400	3,400	3,400
5400	Supplies	2,500	2,500	2,500
5730	Dues	250	250	250
<b>Total Historical Commission</b>		<hr/> 6,150	<hr/> 6,150	<hr/> 6,150
692	Celebration/Memorial Day			
5400	Supplies	2,800	2,800	2,800
<b>Total Celebration/Memorial Day</b>		<hr/> 2,800	<hr/> 2,800	<hr/> 2,800
<hr/> <b>TOTAL CULTURE &amp; RECREATION</b>		<hr/> 500,100	<hr/> 509,274	<hr/> 509,274
 <b>DEBT SERVICE</b>				
710/752	Debt Principal & Interest			
*	<i>Sawyer Repairs (2021)</i>			
5910	Principal	3,000	-	-
5920	Interest	101	-	-
*	<i>Emerson School (2021)</i>			
5910-0040	Principal	92,000	-	-
5920-0040	Interest	2,440	-	-
*	<i>Transfer Station (2010/2021)</i>			
5911	Principal	39,000	-	-
5921	Interest	1,043	-	-
*	<i>Savignano Land (2021)</i>			
5916-SAV	Principal	6,000	-	-
5926-SAV	Interest	161	-	-
*	<i>Refunding JAN 2019</i>			
59100-REFD	Principal	475,000	475,000	475,000
59250-REFD	Interest	130,750	111,750	111,750
*	<i>Refunding AUG 2019 - Debt Excluded Portion</i>			
59100-REF2	Principal	200,000	210,000	210,000
59250-REF2	Interest	87,300	77,550	77,550

**FY2022 BUDGET**

	<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
* <i>Refunding AUG 2019</i>			
59100-REF2 Principal	120,000	120,000	120,000
59250-REF2 Interest	26,750	20,250	20,250
* <i>Long Hill Road Culvert ATM 5/18 Art 25</i>			
5950-0230 Principal	15,262	15,262	15,262
5925-0230 Interest	3,663	2,137	2,137
* <i>Flood Control / Improvements ATM 5/19 Art 18</i>			
5950-0240 Principal	24,658	24,658	24,658
5925-0240 Interest	6,658	3,945	3,945
* <i>Taggart Property</i>			
5950-0250 Principal	55,000	55,000	55,000
5925-0250 Interest	16,500	8,800	8,800
* <i>DPW Truck 2021</i>			
Principal	-	57,500	57,500
Interest	-	2,300	2,990
Total Principal	1,029,920	957,420	957,420
Total Interest	275,365	226,732	227,422
<b>TOTAL DEBT SERVICE</b>	<b>1,305,285</b>	<b>1,184,151</b>	<b>1,184,841</b>

**FY2022 BUDGET**

		<b>Approved FY2021</b>	<b>Requested FY2022</b>	<b>Approved FY2022</b>
<b>EMPLOYEE BENEFITS</b>				
911	Worcester Regional Retirement Assessment 5170 WCRS Assessment	520,648	602,296	602,296
912	Workers Compensation 5171 Workers Comp	37,649	38,778	25,319
913	Unemployment Compensation 5172 Unemployment	-	-	-
914	Health Insurance			
	5173 Group Health	570,000	580,966	580,966
	5174 OPEB	189,380	186,271	186,271
		<hr/> 759,380	<hr/> 767,237	<hr/> 767,237
915	Life Insurance 5175 Life Insurance	1,400	1,400	1,400
916	Medicare Tax 5175 Medicare 1.45%	54,400	56,745	56,745
<b>TOTAL EMPLOYEE BENEFITS</b>		<hr/> 1,373,477	<hr/> 1,466,456	<hr/> 1,452,997
<b>OTHER INSURANCE</b>				
945	Other Insurance			
	5740 General Insurance	70,531	76,063	74,296
	5742 Bonding (employee)	900	1,000	1,000
	5744 Police & Fire Accident	42,591	38,778	38,778
	5746 Deductible	2,000	3,000	5,000
<b>TOTAL OTHER INSURANCE</b>		<hr/> 116,022	<hr/> 118,841	<hr/> 119,074
<b>TOTAL BUDGET</b>		<hr/> 25,341,643	<hr/> 26,027,654	<hr/> 25,969,448