

## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
<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	Selectboard			
	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
<b>Total Selectboard</b>		<b>18,720</b>	<b>18,720</b>	<b>18,720</b>
<b>Total Selectboard</b>		<b>19,620</b>	<b>19,620</b>	<b>19,620</b>
123	Town Administrator			
	5101 Salary	141,170	145,413	145,413
	5102 Hearing Officer	2,500	2,500	2,500
	5114 Wages	60,260	62,076	62,076
	5170 Deferred Compensation	8,000	8,000	8,000
	5176 Disability/Life Insurance	2,347	2,347	2,347
		<b>214,277</b>	<b>220,336</b>	<b>220,336</b>
	5190 Compensation Reserve	-	20,000	20,000
	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	250	250	250
	5781 Meetings	300	300	300
		<b>4,200</b>	<b>24,200</b>	<b>24,200</b>
<b>Total Town Administrator</b>		<b>218,477</b>	<b>244,536</b>	<b>244,536</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	150,000	150,000
<b>Total Reserve Fund</b>		<b>100,000</b>	<b>150,000</b>	<b>150,000</b>

## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
135	Town Accountant			
	5101 Salary	70,321	74,580	74,580
	5102 Stipend	1,000	1,000	1,000
		71,321	75,580	75,580
	5200 Purchase of Services	-	2,000	2,000
	5243 Software Support	9,095	6,605	6,605
	5303 Audit	20,000	19,000	19,000
	5400 Supplies	400	400	400
	5781 Meetings	1,800	2,000	2,000
		31,295	30,005	30,005
Total Town Accountant		102,616	105,585	105,585
141	Board of Assessors			
	5102 Stipend	1,000	1,000	1,000
	5114 Wages	48,254	49,709	49,709
		49,254	50,709	50,709
	5200 Purchase of Services	88,496	92,360	92,360
	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	5,700	5,700	5,700
		102,935	106,799	106,799
Total Board of Assessors		152,189	157,508	157,508
145	Treasurer			
	5101 Salary	87,901	93,226	93,226
	5102 Stipend	1,000	1,000	1,000
		88,901	94,226	94,226
	5145 Longevity	9,900	16,050	16,050
	5243 Software Support	8,100	8,100	8,100
	5341 Postage	750	500	500
	5344 Tax Title Expense	1,000	8,000	8,000
	5420 Office Supplies	1,050	550	550
	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
		26,060	38,460	38,460
Total Treasurer		114,961	132,686	132,686

## FY2023 BUDGET

			Approved FY2022	Requested FY2023	Approved FY2023
146	Tax Collector				
	5101	Salary	48,527	51,483	51,483
	5102	Stipend	1,000	1,000	1,000
			49,527	52,483	52,483
	5200	Purchase of Services	500	500	500
	5243	Software Support	11,900	11,900	11,900
	5341	Postage	8,750	9,187	9,187
	5344	Tax Taking Expense	2,000	2,000	2,000
	5420	Office Supplies	1,050	613	613
	5710	In-state Travel	500	500	500
	5730	Dues	210	210	210
	5781	Meetings	250	250	250
			25,160	25,160	25,160
Total Tax Collector			74,687	77,643	77,643
147	Human Resources				
	5114	Wages	8,115	8,359	8,359
			8,115	8,359	8,359
	5200	Purchase of Services	500	500	500
	5400	Supplies	200	200	200
	5709	Educational Assistance	3,840	3,840	3,840
	5710	In-state Travel	200	200	200
	5730	Dues	250	250	250
	5781	Meetings	200	200	200
			5,190	5,190	5,190
Total Human Resources			13,305	13,549	13,549
151	Legal Services				
	5200	Purchase of Services	70,000	70,000	70,000
Total Legal Services			70,000	70,000	70,000
155	MIS				
	5200	Purchase of Services	25,800	25,800	25,800
	5241	Repairs	600	600	600
	5243	Software Support	2,305	1,000	1,000
	5251	Web Services	18,823	17,928	17,928
	5850	Equipment	11,021	12,647	12,647
Total MIS			58,549	57,975	57,975

## FY2023 BUDGET

			Approved FY2022	Requested FY2023	Approved FY2023
161	Town Clerk				
	5101	Salary	72,036	74,201	74,201
	5102	Stipend	1,000	1,000	1,000
	5114	Wages	32,496	34,471	34,471
			105,532	109,672	109,672
	5200	Purchase of Services	175	-	-
	5243	Software Support	1,700	2,000	2,000
	5251	Web Services	1,200	1,200	1,200
	5400	Supplies	350	350	350
	5730	Dues	150	150	150
	5781	Meetings	2,300	2,300	2,300
			5,875	6,000	6,000
Total Town Clerk			111,407	115,672	115,672
162	Elections				
	5114	Wages	2,565	4,090	4,090
	5200	Purchase of Services	2,670	4,670	4,670
	5400	Supplies	800	1,375	1,375
			3,470	6,045	6,045
Total Elections			6,035	10,135	10,135
163	Street Listing/Registrars				
	5114	Wages	200	200	200
	5200	Purchase of Services	2,600	2,600	2,600
	5400	Supplies	350	350	350
			2,950	2,950	2,950
Total Street Listing/Registrars			3,150	3,150	3,150

## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
171	Conservation Commission			
	5114 Wages	61,548	65,310	65,310
		<u>61,548</u>	<u>65,310</u>	<u>65,310</u>
	5200 Purchase of Services	7,000	6,550	6,550
	5240 Land Maintenance	7,000	7,000	7,000
	5301 Training	800	800	800
	5305 Vernal Pool Study	100	50	50
	5342 Advertising	100	100	100
	5400 Supplies	400	400	400
	5710 In-state Travel	200	200	200
	5730 Dues	800	800	800
	5800 Land-Capital Improve.	1,000	1,000	1,000
	5850 Equipment	500	500	500
	5963 Conservation Fund	500	1,000	1,000
		<u>18,400</u>	<u>18,400</u>	<u>18,400</u>
	<b>Total Conservation Commission</b>	<b>79,948</b>	<b>83,710</b>	<b>83,710</b>
175	Planning Board			
	5114 Wages	72,352	74,528	74,528
	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
		<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
	<b>Total Planning Board</b>	<b>76,602</b>	<b>78,778</b>	<b>78,778</b>
176	Appeals Board			
	5205 40B Permitting	100	100	100
	5342 Advertising	100	100	100
	<b>Total Appeals Board</b>	<b>200</b>	<b>200</b>	<b>200</b>
179	Agricultural Commission			
	5780 Miscellaneous	1,746	-	-
	<b>Total Agricultural Commission</b>	<b>1,746</b>	<b>-</b>	<b>-</b>
182	Economic Development			
	5200 Purchase of Services	750	750	750
	<b>Total Economic Development</b>	<b>750</b>	<b>750</b>	<b>750</b>

## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
190	Town Buildings			
5210	Heating	2,800	2,800	2,800
5211	Houghton Electric	7,300	7,300	7,300
5240	Repairs and Maintenance	117,000	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>141,550</b>	<b>141,550</b>	<b>141,550</b>
192	Town Hall			
5200	Purchase of Services	-	-	-
5210	Heating	5,000	5,000	5,000
5211	Electric	5,850	5,850	5,850
5241	Repairs	-	-	-
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	9,468	9,468
<b>Total Town Hall</b>		<b>27,865</b>	<b>32,833</b>	<b>32,833</b>
195	Town Reports			
5200	Purchase of Services	3,700	3,700	3,700
5341	Postage	-	-	-
<b>Total Town Reports</b>		<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>1,377,591</b>	<b>1,499,814</b>	<b>1,499,814</b>
<b>PUBLIC SAFETY</b>				
200	Public Safety Building			
5200	Purchase of Services	81,474	85,314	81,474
5210	Heating	15,500	15,500	15,500
5211	Electric	43,020	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	2,580	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>210,525</b>	<b>210,525</b>	<b>210,525</b>

## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
210	Police Department			
5102	Salary	130,790	134,722	134,722
5133	Wages	1,065,850	1,119,772	1,119,772
5140	Wages - Overtime	170,821	181,261	181,261
5176	Disability Insurance	663	674	674
		1,368,124	1,436,428	1,436,428
5201	Hired Services	3,000	7,000	7,000
5301	Training	3,000	3,000	3,000
5380	Lockup	1,960	1,960	1,960
5420	Office Supplies	5,250	5,250	5,250
5460	Firearms/Supplies	14,965	14,965	14,965
5580	Uniforms	23,000	24,000	24,000
5720	Out-of-State Travel	500	500	500
5730	Dues & Subscriptions	3,500	3,500	3,500
5851	Bulletproof vest	1,900	1,900	1,900
		57,075	62,075	62,075
5240	Repairs - Cruiser	25,000	25,000	25,000
5400	Supplies - Cruiser	7,500	7,500	7,500
5480	Gas - Cruiser	14,200	22,700	22,700
5482	Tires - Cruiser	5,000	5,000	5,000
		51,700	60,200	60,200
5850	Equipment/Cruiser	7,000	7,000	7,000
5870	Cruiser Purchase	53,750	53,750	53,750
		60,750	60,750	60,750
Total Police Department		1,537,650	1,619,454	1,619,454

## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
230	FIRE/EMS			
	5101	114,304	128,611	128,611
	5112	750	750	750
	5113	66,809	68,818	68,818
	5115	191,025	215,900	215,900
	5120	19,372	19,372	19,372
		392,260	433,451	433,451
	5200	15,100	23,317	23,317
	5201	20,000	15,000	15,000
	5202	7,000	9,300	9,300
	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	4,000	4,000	4,000
	5580	16,026	16,026	16,026
	5730	1,600	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
		143,746	149,263	149,263
	<b>Total Fire/EMS Department</b>	536,006	582,714	582,714
241	Building Inspector			
	5112	30,872	31,801	31,801
	5113	1,041	1,071	1,071
		31,913	32,872	32,872
	5240	2,080	2,080	2,080
	5301	250	250	250
	5400	450	450	450
		2,780	2,780	2,780
	<b>Total Building Inspector</b>	34,693	35,652	35,652
243	Plumbing & Gas Inspector			
	5200	18,836	19,401	19,401
			150	150
	<b>Total Plumbing &amp; Gas Inspector</b>	18,836	19,551	19,551



## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
244	Wiring Inspector			
	5200	21,836	22,491	22,491
	Purchase of Services			
	Reinspection		150	150
<b>Total Wiring Inspector</b>		<b>21,836</b>	<b>22,641</b>	<b>22,491</b>
291	Emergency Management			
	5200	3,900	3,900	3,900
	Town-wide Emergency Notification			
<b>Total Emergency Management</b>		<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
292	Animal Control Officer			
	5112	17,130	17,644	17,644
	5113	2,610	2,610	2,610
	Wages			
	Wages			
		<b>19,740</b>	<b>20,254</b>	<b>20,254</b>
	5200	350	350	950
	5400	400	400	400
	5710	1,000	1,000	1,000
	Purchase of Services			
	Supplies			
	In-state Travel			
		<b>1,750</b>	<b>1,750</b>	<b>2,350</b>
<b>Total Animal Control Officer</b>		<b>21,490</b>	<b>22,004</b>	<b>22,604</b>
293	Traffic Lights			
	5211	1,000	1,000	1,000
	5241	800	800	800
	Electric			
	Repairs			
<b>Total Traffic Lights</b>		<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
294	Tree Warden			
	5102	3,685	3,796	3,796
	5137	2,500	3,000	3,000
	Salary			
	Police Details			
		<b>6,185</b>	<b>6,796</b>	<b>6,796</b>
	5253	37,000	50,000	50,000
	5700	9,000	15,000	15,000
	Tree Trimming			
	Disposal			
		<b>46,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Tree Warden</b>		<b>52,185</b>	<b>71,796</b>	<b>71,796</b>
299	Dispatchers			
	5300	199,500	204,606	204,606
	Regional Dispatch			
<b>Total Communications</b>		<b>199,500</b>	<b>204,606</b>	<b>204,606</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>2,638,421</b>	<b>2,794,643</b>	<b>2,795,093</b>

## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
<b>EDUCATION</b>				
301	Nashoba Regional School District			
5691	Bolton Assessment - Operating Exp.	16,113,874	16,767,363	16,767,363
	Track & Field Debt	48,356	46,533	46,533
	Leach Field Debt	18,142	17,085	17,085
	HS Feasibility Study Debt	7,836	1,420	1,420
5915	NRHS - Excluded Debt	129,415	121,407	121,407
<b>Total Nashoba Regional School District</b>		<b>16,317,623</b>	<b>16,953,808</b>	<b>16,953,808</b>
302	Minuteman Regional Voc Tech			
	Bolton Assessment	664,408	893,714	893,714
<b>Total Minuteman Regional Voc Tech</b>		<b>664,408</b>	<b>893,714</b>	<b>893,714</b>
<b>TOTAL EDUCATION</b>		<b>16,982,031</b>	<b>17,847,522</b>	<b>17,847,522</b>
<b>PUBLIC WORKS</b>				
421	Highway			
5110	Salary	107,536	114,067	114,067
5137	Wages	592,812	640,304	640,304
5140	Wages - Overtime	20,000	20,000	20,000
		<b>720,348</b>	<b>774,371</b>	<b>774,371</b>
5200	Purchase of Services	3,500	3,500	3,500
5210	Heating	3,185	3,185	3,185
5211	Electric	8,500	8,500	8,500
5241	Repairs	54,700	54,700	54,700
5340	Telephone	6,500	6,500	6,500
5400	Supplies	10,000	10,000	10,000
5480	Gasoline	13,000	16,000	16,000
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	10,000	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>139,235</b>	<b>142,235</b>	<b>142,235</b>
<b>Total Highway</b>		<b>859,583</b>	<b>916,606</b>	<b>916,606</b>

## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
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
		<hr/> 203,100	<hr/> 203,100	<hr/> 203,100
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
		<hr/> 38,000	<hr/> 38,000	<hr/> 38,000
	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
		<hr/> 142,000	<hr/> 142,000	<hr/> 142,000
Total Snow & Sand		180,000	180,000	180,000
424	Street Lighting			
	5211 Electric	7,200	8,000	8,000
	5241 Repairs	900	900	900
Total Street Lighting		8,100	8,900	8,900
433	Transfer Station			
	5137 Wages	42,385	42,182	42,182
	5140 Wages - Overtime	9,000	10,000	10,000
		<hr/> 51,385	<hr/> 52,182	<hr/> 52,182
	5211 Electric	2,000	2,200	2,200
	5280 Trash Disposal	85,000	85,000	85,000
	5281 Trash Hauling	14,500	15,000	15,000
	5282 Recycling Hauling	42,000	50,000	50,000
	5282-01 Recycling Processing	17,600	20,000	20,000
	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
		<hr/> 175,600	<hr/> 186,700	<hr/> 186,700
Total Transfer Station		226,985	238,882	238,882

**FY2023 BUDGET**

			<b>Approved FY2022</b>	<b>Requested FY2023</b>	<b>Approved FY2023</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	9,000	9,000
	5241	Repairs	-	1,000	1,000
<b>Total Sewer</b>			<b>8,700</b>	<b>10,000</b>	<b>10,000</b>
450	Water				
	5201	SWDA Assessment	5,000	5,000	5,000
	5241	Repairs	-	1,000	1,000
<b>Total Water</b>			<b>5,000</b>	<b>6,000</b>	<b>6,000</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>1,511,568</b>	<b>1,583,588</b>	<b>1,583,588</b>
<b>HUMAN SERVICES</b>					
510	Board of Health				
	5112	Wages - Animal Inspector	1,480	1,524	1,524
	5114	Wages	36,468	38,689	38,689
			<b>37,948</b>	<b>40,213</b>	<b>40,213</b>
	5302	Rabies Testing	345	345	345
	5304	Nashoba Associated Boards of Health	13,889	17,675	17,675
	5342	Advertising	100	100	100
	5710	Travel	831	831	831
	5730	Dues/Membership	150	150	150
			<b>15,315</b>	<b>19,101</b>	<b>19,101</b>
<b>Total Board of Health</b>			<b>53,263</b>	<b>59,314</b>	<b>59,314</b>
522	Nursing				
	5200	Purchase of Services	6,655	8,101	8,101
<b>Total Nursing</b>			<b>6,655</b>	<b>8,101</b>	<b>8,101</b>
541	Council on Aging				
	5101	Salary	44,103	46,575	46,575
	5137	Wages	31,946	33,758	33,758
			<b>76,050</b>	<b>80,334</b>	<b>80,334</b>

**FY2023 BUDGET**

		<b>Approved FY2022</b>	<b>Requested FY2023</b>	<b>Approved FY2023</b>
5200	Purchase of Services	8,050	8,050	8,050
5243	Software Support	1,190	1,190	1,190
5271	Building Lease	4,320	4,644	4,644
5340	Telephone	528	581	581
5346	Cable/DSL	1,312	1,443	1,443
5400	Supplies	1,850	1,850	1,850
		<hr/>	<hr/>	<hr/>
Total Council of Aging		93,300	98,092	98,092
543	Veterans Services			
5114	Wages	5,383	5,544	5,544
5400	Office Supplies			
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/>
Total Veterans Services		40,433	40,594	40,594
<b>TOTAL HUMAN SERVICES</b>		<hr/>	<hr/>	<hr/>
		193,651	206,101	206,101
<b>CULTURE &amp; RECREATION</b>				
610	Library			
5102	Salary	96,034	98,925	98,925
5114	Wages	207,841	226,715	226,715
		<hr/>	<hr/>	<hr/>
		303,875	325,640	325,640
5200	Purchase of Services	12,685	11,898	11,898
5201	Professional Development	500	460	460
5210	Heat	19,550	19,450	19,450
5211	Electric	21,200	22,370	22,370
5241	Repairs	2,700	2,598	2,598
5242	Repairs & Maintenance Bldg	200	200	200
5243	Software Support	2,650	2,128	2,128
5251	Web Services	150	150	150
5340	Telephone	2,900	2,851	2,851
5341	Postage	80	103	103
5400	Supplies	8,500	7,787	7,787
5580	Books	79,755	84,241	84,241
5780	Miscellaneous/Programs	1,000	1,500	1,500
		<hr/>	<hr/>	<hr/>
Total Library		455,745	481,376	481,376

**FY2023 BUDGET**

		<b>Approved FY2022</b>	<b>Requested FY2023</b>	<b>Approved FY2023</b>
630	Parks and Recreation			
	5113 Parks and Rec Coordinator	13,194	37,091	22,602
	5113 Wages - Swimming	17,899	19,490	19,490
		<hr/> 31,093	<hr/> 56,581	<hr/> 42,092
	5200 Purchase of Services	5,345	11,345	11,345
	5211 Electric	1,650	1,650	1,650
	5270 Equipment	2,600	2,600	2,600
	5400 Supplies	3,890	3,890	3,890
		<hr/> 13,485	<hr/> 19,485	<hr/> 19,485
	<b>Total Recreation</b>	<hr/> 44,578	<hr/> 76,066	<hr/> 61,577
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
<b>TOTAL CULTURE &amp; RECREATION</b>		<hr/> 509,274	<hr/> 566,392	<hr/> 551,903

**DEBT SERVICE**

710/752 Debt Principal & Interest

* <i>Refunding JAN 2019</i>				
	59100-REFD Principal	475,000	465,000	465,000
	59250-REFD Interest	111,750	92,750	92,750
* <i>Refunding AUG 2019 - Debt Excluded Portion</i>				
	59100-REF2 Principal	210,000	225,000	225,000
	59250-REF2 Interest	77,550	66,675	66,675
* <i>Refunding AUG 2019</i>				
	59100-REF2 Principal	120,000	115,000	115,000
	59250-REF2 Interest	20,250	14,375	14,375
* <i>Long Hill Road Culvert ATM 5/18 Art 25</i>				
	5950-0230 Principal	15,262	15,262	15,262
	5925-0230 Interest	2,137	1,831	1,831
* <i>Flood Control / Improvements ATM 5/19 Art 18</i>				
	5950-0240 Principal	24,658	24,658	24,658
	5925-0240 Interest	3,945	3,452	3,452
* <i>Taggart Property</i>				
	5950-0250 Principal	55,000	46,064	46,064
	5925-0250 Interest	8,800	3,685	3,685
* <i>DPW Truck 2021</i>				

## FY2023 BUDGET

		Approved FY2022	Requested FY2023	Approved FY2023
	Principal	57,500	57,500	57,500
	Interest	2,990	1,150	1,150
* <i>Fire Truck 2022</i>				
	Principal	-	114,286	114,286
	Interest	-	16,000	16,000
Total Principal		957,420	1,062,769	1,062,769
Total Interest		227,422	199,919	199,919
<b>TOTAL DEBT SERVICE</b>		<b>1,184,841</b>	<b>1,262,688</b>	<b>1,262,688</b>
<b>EMPLOYEE BENEFITS</b>				
911	Worcester Regional Retirement Assessment			
	5170 WCRS Assessment	602,296	659,084	659,084
912	Workers Compensation			
	5171 Workers Comp	25,319	26,838	26,838
913	Unemployment Compensation			
	5172 Unemployment	-	-	-
914	Health Insurance			
	5173 Group Health	580,966	672,109	672,109
	Group Dental	-	20,897	20,897
	5174 OPEB	186,271	173,700	173,700
		<hr/>	<hr/>	<hr/>
		767,237	866,706	866,706
915	Life Insurance			
	5175 Life Insurance	1,400	1,400	1,400
916	Medicare Tax			
	5175 Medicare 1.45%	56,745	59,841	59,841
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,452,997</b>	<b>1,613,868</b>	<b>1,613,868</b>
<b>OTHER INSURANCE</b>				
945	Other Insurance			
	5740 General Insurance	74,296	76,178	76,178
	5742 Bonding (employee)	1,000	1,122	1,122
	5744 Police & Fire Accident	38,778	43,569	43,569
	5746 Deductible	5,000	5,000	5,000
<b>TOTAL OTHER INSURANCE</b>		<b>119,074</b>	<b>125,870</b>	<b>125,870</b>
<b>TOTAL BUDGET</b>		<b>25,969,448</b>	<b>27,500,486</b>	<b>27,486,447</b>