

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
114	Moderator Expense				
5700	Miscellaneous	100		100	100
		<hr/> 100		<hr/> 100	<hr/> 100
122	Selectmen, Board of				
5101	Salary	900		900	900
5200	Purchase of Services		8,000		
5301	Engineering Services		8,000		
5730	Dues		700		
5780	Miscellaneous		1,000		
5781	Meetings		100		
	Supplies		500		
	Expenses and Services	18,210		18,300	18,300
5209	STRP	1		0	0
5380	WHEAT	4,000		4,000	4,000
		<hr/> 23,111		<hr/> 23,200	<hr/> 23,200
123	Town Administrator				
5101	Salary	84,832		93,059	93,059
5114	Wages	70,702		78,646	78,646
5120	Travel Allowance		2,400		
5170	Deferred Comp		4,000		
5176	Disability Insurance		1,850		
5201	Training		500		
5400	Supplies		1,450		
5700	Miscellaneous		100		
5730	Dues		1,100		
5781	Meetings		1,000		
	Expenses and Services	7,800		12,400	12,400
5200	Purchase of Services		0		
5243	Software Purchase / Maintenance		0		
5850	Equipment (Hardware)		0		
	Expenses and Services	4,000		0	0
		<hr/> 167,334		<hr/> 184,105	<hr/> 184,105
131	Advisory Committee				
5400	Supplies		25		
5730	Dues		165		
	Expenses and Services	175		190	190
		<hr/> 175		<hr/> 190	<hr/> 190
132	Reserve Fund	125,000		125,000	125,000
		<hr/> 125,000		<hr/> 125,000	<hr/> 125,000

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
135	Accountant, Town				
5101	Salary	45,805		48,596	48,596
5303	Audit		12,000		
5400	Supplies		1,400		
5781	Meetings		795		
5243	Software Support		4,180		
	Expenses and Services	18,375		18,375	18,375
		<hr/>		<hr/>	<hr/>
		64,180		66,971	66,971
141	Assessors, Board of				
5101	Salary	58,344		0	0
5114	Wages	31,809		38,224	38,224
5200	Purchase of Services		65,917		
5201	Training		865		
5243	Software Support		1,800		
5302	Registry of Deeds		150		
5341	Postage		150		
5400	Supplies		2,000		
5710	In-State Travel		600		
5730	Dues		575		
5781	Meetings		275		
5800	Capital Outlay				
	Expenses and Services	18,380		72,332	72,332
5820	GIS	0		2,500	2,500
		<hr/>		<hr/>	<hr/>
		108,533		113,056	113,056
145	Treasurer				
5101	Salary	33,711		42,782	42,782
5243	Software Support		3,100		
	Computer				
5244	Maintenance		100		
5340	Telephone		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	10,475		11,545	11,545
		<hr/>		<hr/>	<hr/>
		44,186		54,327	54,327

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
146	Tax Collector				
5101	Salary	24,700		26,167	26,167
5114	Wages	14,362		18,273	18,273
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		250		
	Expenses and Services	20,625		21,025	21,025
		<u>59,687</u>		<u>65,465</u>	<u>65,465</u>
151	Legal Services				
5200	Purchase of Services		70,000		
5400	Supplies		300		
	Expenses and Services	70,300		70,300	70,300
		<u>70,300</u>		<u>70,300</u>	<u>70,300</u>
152	Personnel Committee				
5103	Longevity Pay	3,650		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
		<u>11,025</u>		<u>11,875</u>	<u>11,875</u>
155	MIS				
5200	Purchase of Services		14,300		
5241	Repairs		1,000		
5243	Software Support		4,500		
5251	Web Services		4,900		
5850	Equipment		8,000		
	Expenses and Services	29,010		32,700	32,700
		<u>29,010</u>		<u>32,700</u>	<u>32,700</u>
161	Town Clerk				
5101	Salary	42,915		44,203	44,203
5114	Wages	28,595		35,363	35,363
5200	Purchase of Services		72		
5400	Supplies		350		
5730	Dues		50		
5781	Meetings		1,350		
	Expenses and Services	6,770		1,822	1,822
		<u>78,280</u>		<u>81,388</u>	<u>81,388</u>

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
162	Election				
5114	Wages	925		4,600	4,600
5200	Purchase of Services		3,500		
5400	Supplies		850		
5800	Capital Outlay				
	Expenses and Services	1,375		4,350	4,350
		<u>2,300</u>		<u>8,950</u>	<u>8,950</u>
163	Street Listing/Registrars				
5114	Wages	150		150	150
5400	Supplies	800		400	400
		<u>950</u>		<u>550</u>	<u>550</u>
171	Conservation Commission				
5114	Wages	32,564		34,495	34,495
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		
	Professional Services				
	Expenses and Services	19,800		19,800	19,800
5963	Conservation Fund	5,000		5,000	5,000
		<u>57,364</u>		<u>59,295</u>	<u>59,295</u>
175	Planning Board				
5114	Wages	43,451		51,210	51,210
5200	Purchase of Services		25,000		
5342	Advertising		2,000		
5400	Supplies		750		
5730	Dues		2,000		
	Expenses and Services	40,000		29,750	29,750
		<u>83,451</u>		<u>80,960</u>	<u>80,960</u>
176	Appeals Board				
5342	Advertising		500		
5400	Supplies		150		
5730	Dues		200		
	40B Permitting		10,000		
	Expenses and Services	10,850		10,850	10,850
		<u>10,850</u>		<u>10,850</u>	<u>10,850</u>
189	Affordable Housing				
5700	Miscellaneous		500		
	Expenses and Services	5,000		500	500
		<u>5,000</u>		<u>500</u>	<u>500</u>

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
190	Buildings				
5240	Maintenance		39,750		
5241	Repairs		62,233		
5700	Miscellaneous		16,200		
	Expenses and Services	82,750		118,183	118,183
		<u>82,750</u>		<u>118,183</u>	<u>118,183</u>
192	Town Hall				
5200	Purchase of Services		2,100		
5210	Heating		5,875		
5211	Electric		5,225		
5241	Repairs		1,500		
5290	Clock Winding		200		
5340	Telephone		10,000		
5341	Postage (meter)		8,300		
5400	Supplies		4,000		
5800	Capital Outlay		3,476		
	Expenses and Services	38,100		40,676	40,676
		<u>38,100</u>		<u>40,676</u>	<u>40,676</u>
194	Building Insurance				
5740	Commercial Package		14,960		
5743	Commercial Umbrella		7,253		
5746	Boiler		990		
	Expenses and Services	21,095		23,203	23,203
		<u>21,095</u>		<u>23,203</u>	<u>23,203</u>
195	Town Reports				
5200	Purchase of Services		5,000		
5341	Postage		1,100		
5488	Equipment		300		
	Expenses and Services	6,700		6,400	6,400
		<u>6,700</u>		<u>6,400</u>	<u>6,400</u>
210	Police Department				
5102	Salary	81,100		91,123	91,123
5133	Wages	527,760		570,920	570,920
5140	Wages--Overtime	16,631		33,739	33,739
5176	Disability Insurance			1,000	1,000
5200	Building Expenses & Services	10,443		14,000	14,000
5201	Hired Services		2,500		
5301	Training		5,800		
5380	Lockup		800		
5400	Supplies/Repairs		10,367		
5580	Uniforms		10,800		
5720	Out-of-State Travel		2,250		
5780	Miscellaneous		2,500		
	Expenses and Services	34,660		35,017	35,017

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
5240	Repairs-Cruiser		8,500		
5480	Gas-Cruiser		24,000		
5481	Oil/Lube-Cruiser		2,150		
5482	Tires-Cruiser		4,500		
	Cruiser Expenses and Services	26,470		39,150	39,150
5800	Capital Outlay				
5850	Equipment/Cruiser	7,700		7,700	7,700
5870	Cruiser Purchase	25,503		26,703	26,703
		730,267		819,352	819,352
220	Fire Department				
5112	Wages				
	Inspections	4,500		5,000	5,000
	Clerical and Non				
5114	Wages				
	Clerical	4,000		4,200	4,200
5115	Wages				
	Firefighters	55,000		55,000	55,000
5210	Heating		3,400		
5211	Electric		2,800		
5241	Repairs		2,400		
5243	Software		600		
5245	Radio Maintenance		1,600		
5301	Training		1,200		
5400	Supplies		1,200		
5480	Gasoline		200		
5486	Diesel		1,500		
5487	Automotive		1,500		
5580	Uniforms		3,000		
5700	Miscellaneous		5,800		
5730	Dues/Memberships		500		
5780	Misc.-Water Holes		3,000		
	Expenses and Services	26,600		28,700	28,700
		90,100		92,900	92,900
231	Ambulance				
5112	Wages	25,000		85,000	85,000
5113	EMT Coordinator	4,800		4,944	4,944
5200	Purchase of Services		18,000		
5400	Supplies		8,500		
5784	Cadet EMT Training		13,820		
	Expenses and Services	21,320		40,320	40,320
		51,120		130,264	130,264
241	Building Inspector				
5112	Wages	23,175		23,871	23,871
5113	Wages	1,545		1,592	1,592
5340	Telephone		350		
5400	Supplies		1,650		
	Expenses and Services	2,000		2,000	2,000
		26,720		27,463	27,463
243	Plumbing & Gas Inspector				
5200	Purchase of Services	12,731		13,367	13,367
		12,731		13,367	13,367

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
244	Wiring Inspector				
5200	Purchase of Services	16,391		16,883	16,883
		<u>16,391</u>		<u>16,883</u>	<u>16,883</u>
292	Animal Control Officer				
5112	Wages	12,731		13,113	13,113
5113	Wages	1,939		1,998	1,998
5200	Purchase of Services		500		
5400	Supplies		1,500		
5710	In-State Travel		900		
	Expenses and Services	2,900		2,900	2,900
		<u>17,570</u>		<u>18,011</u>	<u>18,011</u>
293	Traffic Lights				
5211	Electric		1,875		
5241	Repairs		1,800		
	Expenses and Services	3,300		3,675	3,675
		<u>3,300</u>		<u>3,675</u>	<u>3,675</u>
294	Tree Warden				
5102	Salary	2,737		2,820	2,820
5251	Tree Trimming		38,000		
5700	Miscellaneous		7,000		
	Expenses and Services	43,000		45,000	45,000
		<u>45,737</u>		<u>47,820</u>	<u>47,820</u>
299	Communications				
5134	Wages	172,021		180,000	180,000
5140	Overtime	6,313		6,313	6,313
5200	Purchase of Services		23,142		
5201	Training		3,200		
5243	Software Support		1,108		
5340	Telephone		11,546		
5343	Teletype		1,871		
5400	Supplies		5,000		
5580	Uniforms		1,000		
5780	Miscellaneous		1,725		
5781	Antenna - Tower		2,082		
5850	Computer Equipment		3,284		
	Expenses and Services	53,958		53,958	53,958
		<u>232,292</u>		<u>240,271</u>	<u>240,271</u>
301	Nashoba Regional School District				
5691	Bolton Assessment - Operating Expense	8,778,189		9,250,042	9,250,042
5915	NRHS - Bolton Assessment - Excluded Debt	114,312		172,155	172,155
	Deficit Bond Repayment	135,340		146,220	146,220
		<u>9,027,841</u>		<u>9,568,417</u>	<u>9,568,417</u>
302	Minuteman Regional Voc Tech				
	Bolton Assessment	306,127		282,156	282,156
		<u>306,127</u>		<u>282,156</u>	<u>282,156</u>
303	Post Secondary Voc Ed				
	Post Secondary Voc Ed	0		12,000	12,000
		<u>0</u>		<u>12,000</u>	<u>12,000</u>

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
421	Highways				
5110	Salary	82,868		87,173	87,173
5137	Wages	386,700		424,279	424,279
5140	Wages--Overtime	26,000		26,780	26,780
5200	Purchase of Services		13,564		
5210	Heating		3,000		
5211	Electric		6,000		
5241	Repairs		43,000		
5340	Telephone		4,000		
5400	Supplies		11,000		
5480	Gasoline		9,500		
5480	Stickers		1,200		
5481	Oil/Lube		2,300		
5482	Tires		4,000		
5486	Diesel		11,000		
5487	Parts/Supplies		12,000		
5488	Equipment		5,000		
5700	Miscellaneous		7,500		
5781	Training		2,000		
	Expenses and Services	131,656		135,064	135,064
		<hr/>		<hr/>	<hr/>
		627,224		673,296	673,296
422	Construction and Maintenance				
5137	Wages	5,000		6,000	6,000
5842	Local Improvements	180,000		180,000	180,000
		<hr/>		<hr/>	<hr/>
		185,000		186,000	186,000
423	Snow/Sand/Overtime				
5137	Wages	11,889		11,882	11,882
5140	Wages--Overtime	24,486		27,000	27,000
5241	Repairs		20,000		
5290	Snow Removal		30,000		
5400	Supplies		15,718		
5480	Gas		3,000		
5486	Diesel		9,500		
5488	Equipment		7,000		
5530	Road Salt		33,850		
5531	Sand		22,050		
	Expenses and Services	125,269		141,118	141,118
		<hr/>		<hr/>	<hr/>
		161,644		180,000	180,000
424	Street Lighting	5,200		6,500	6,500
		<hr/>		<hr/>	<hr/>
		5,200		6,500	6,500

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
433	Transfer Station				
5137	Wages	54,635		49,708	49,708
5140	Overtime	12,320		13,071	13,071
5211	Electricity		4,000		
5280	Trash Disposal Cost		89,100		
5281	Trash Hauling Cost		20,000		
	Recycling Hauling				
5282	Cost		28,500		
5340	Telephone		636		
5487	Maintenance		2,525		
5488	Equipment		3,800		
	Expenses and Services	129,461		148,561	148,561
		<u>196,416</u>		<u>211,340</u>	<u>211,340</u>
439	Sanitary Landfill				
5250	Well Monitoring	8,200		8,200	8,200
		<u>8,200</u>		<u>8,200</u>	<u>8,200</u>
491	Cemeteries				
5200	Purchase of Services		4,000		
5700	Miscellaneous		9,050		
	Expenses and Services	12,550		13,050	13,050
		<u>12,550</u>		<u>13,050</u>	<u>13,050</u>
510	Board of Health				
5112	Wages--Animal Inspector	1,100		1,133	1,133
5301	North Central Mental Health	1,000		1,000	1,000
5304	Nashoba Associated Boards of Health	7,202		7,418	7,418
5341	Postage		25		
5342	Advertising		200		
5400	Supplies		800		
5710	Travel		400		
5730	Dues/Membership		100		
	Expenses and Services	1,525		1,525	1,525
		<u>10,827</u>		<u>11,076</u>	<u>11,076</u>
522	Nursing				
5102	Salary	6,606		7,295	7,295
5400	Supplies		2,500		
5710	In-State Travel		274		
	Expenses and Services	650		2,774	2,774
		<u>7,256</u>		<u>10,069</u>	<u>10,069</u>
541	Council on Aging				
5101	Salary	14,820		15,702	15,702
5200	Purchase of Services		6,060		
5271	Building Lease		1,200		
5346	Cable/DSL		720		
5400	Supplies		1,600		
5780	Miscellaneous		1,000		
	Expenses and Services	8,260		10,580	10,580
		<u>23,080</u>		<u>26,282</u>	<u>26,282</u>

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
543	Veterans Services				
5730	Dues		35		
5780	Miscellaneous		4,000		
	Expenses and Services	4,000		4,035	4,035
		<u>4,000</u>		<u>4,035</u>	<u>4,035</u>
549	Housing Authority				
5400	Supplies	250		250	250
		<u>250</u>		<u>250</u>	<u>250</u>
610	Library				
5102	Salary	54,475		57,970	57,970
5114	Wages	66,686		71,801	71,801
5210	Heat		3,360		
5211	Electric		4,080		
5241	Repairs		450		
5340	Phone		800		
5400	Supplies		4,485		
5580	Books		38,070		
5780	Miscellaneous		9,335		
	Expenses and Services	54,415		60,580	60,580
		<u>175,576</u>		<u>190,351</u>	<u>190,351</u>
630	Parks - Recreation				
5113	Wages--Swimming	4,500		4,500	4,500
5200	Purchase of Services		6,800		
5270	Equipment		500		
5400	Supplies		900		
	Expenses and Services	4,300		8,200	8,200
		<u>8,800</u>		<u>12,700</u>	<u>12,700</u>
650	Parks				
5200	Purchase of Services		4,100		
5211	Electric		500		
	Expenses and Services	4,600		4,600	4,600
		<u>4,600</u>		<u>4,600</u>	<u>4,600</u>
691	Historical Commission				
5200	Purchase of Services		2,400		
5341	Postage		100		
5342	Advertising		100		
5400	Supplies		400		
5580	Books		150		
5730	Dues		350		
5780	Prof. Development		100		
	Expenses and Services	3,600		3,600	3,600
		<u>3,600</u>		<u>3,600</u>	<u>3,600</u>
692	Celebration/Memorial Day				
5400	Supplies	1,500		1,600	1,600
		<u>1,500</u>		<u>1,600</u>	<u>1,600</u>

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
710/75 Total Principal Debt & Total Interest Debt					
Ambulance (2006)					
5915	Principal	22,000		0	0
5925	Interest	1,087		0	0
Emerson School Repairs (2006)					
5910	Principal	4,000		0	0
5920	Interest	198		0	0
*Gas Spill Cleanup (2011)					
5913	Principal	13,000		13,000	13,000
5923	Interest	3,396		2,779	2,779
*Gas Spill Cleanup-Additional (2015)					
5913	Principal	40,000		40,000	40,000
5923	Interest	16,946		3,360	3,360
*Sawyer School (2018)					
5910	Principal	530,000		530,000	530,000
5920	Interest	318,943		70,456	70,456
*Sawyer School Repairs (2021)					
5910	Principal	4,000		4,000	4,000
5920	Interest	2,910		2,726	2,726
*Atlantic Union College Land (2006)					
5916	Principal	28,000		0	0
5926	Interest	1,254		0	0
*Barretts Hill Land (2020)					
5916	Principal	10,000		10,000	10,000
5926	Interest	6,944		6,583	6,583
*Emerson School (2021)					
5910	Principal	94,000		93,000	93,000
5920	Interest	69,860		65,413	65,413
*Nashoba Valley Land (2020)					
5916	Principal	35,000		35,000	35,000
5926	Interest	24,314		23,065	23,065
*Savignano Land (2021)					
5916	Principal	7,000		7,000	7,000
5926	Interest	4,780		4,509	4,509
*Moen Land (2008/State House Note)					
5916	Principal	74,230		0	0
5926	Interest	7,740		0	0
*Transfer Station (2010/2021)					
5911	Principal	85,000		83,000	83,000
5921	Interest	40,795		36,805	36,805
Highway Sander (2006)					
5912	Principal	19,000		0	0
5922	Interest	451		0	0
Athletic Fields (2008/State House Note)					
5919	Principal	39,000		39,000	39,000
5929	Interest	3,500		3,000	3,000

		Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
	Emerson Roof Repair (2008/State House Note)				
5910	Principal	16,700		0	0
5920	Interest	1,740		0	0
	*Stephenson Land (2010) Estimate				
5920	Principal	46,800		43,200	43,200
5930	Interest	3,500		3,000	3,000
	*Braman Land (2008) Estimate				
5920	Principal	8,000		0	0
5930	Interest	1,000		0	0
	*Schartner/Nicewicz APR (TBD)				
5920	Principal	84,500		84,500	84,500
5930	Interest	92,950		92,950	92,950
	*Refunding				
5920	Principal	0		35,000	35,000
5930	Interest	0		182,700	182,700
	Used Highway Truck				
5920	Principal	0		25,000	25,000
5930	Interest	0		2,625	2,625
		1,762,538		1,541,671	1,541,671
911	Worcester Regional Retirement Assessment	170,885		201,627	201,627
		170,885		201,627	201,627
912	Workers Compensation	25,000		25,000	25,000
		25,000		25,000	25,000
913	Unemployment Compensation	1,000		1,000	1,000
		1,000		1,000	1,000
914	Health Insurance				
5173	Group Health	205,000		238,000	238,000
		205,000		238,000	238,000
915	Life Insurance	600		600	600
		600		600	600
916	Medicare Tax	30,000		35,000	35,000
		30,000		35,000	35,000
945	Other Insurance				
5741	Police Professional Liability	3,370		3,707	3,707
5742	Bonding (employee)	1,450		1,595	1,595
5744	Police & Fire Accident	29,015		35,900	35,900
5745	Motor Vehicle	16,060		17,666	17,666
5746	Deductibles	2,000		3,000	3,000
5747	Public Official Liability	4,365		4,801	4,801
		56,260		66,669	66,669
	TOTAL TOWN BUDGET	15,336,683		16,103,339	16,103,339
	* Debt Exclusion				

Approved FY 2006	Breakdown FY2007	Requested FY 2007	Approved FY 2007
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