

BUDGET SUMMARY				
	Description	FY09 Expended	FY10 Appropriated	FY11 Proposed
	General Government	\$ 481,271.18	\$ 534,607.38	\$ 557,464.83
	Protection, Persons & Property	\$ 845,506.22	\$ 770,328.86	\$ 830,500.95
	Education	\$ 2,913,050.65	\$ 2,944,413.35	\$ 2,898,944.00
	Public Works & Facilities	\$ 516,025.99	\$ 362,251.91	\$ 375,514.29
	Human Services	\$ 22,755.28	\$ 22,017.94	\$ 24,080.32
	Culture & Recreation	\$ 72,155.67	\$ 67,558.70	\$ 73,050.88
	General Government Expenses	\$ 409,991.10	\$ 448,544.19	\$ 474,895.45
	Totals	\$ 5,260,756.09	\$ 5,149,722.33	\$ 5,234,450.73
FY2011 EXPENSE BUDGET LINE ITEMS				
Line #	Description	FY09 Expended	FY10 Appropriated	FY11 Proposed
	GENERAL GOVERNMENT			
1	Town Clerical Staff Wages	\$ 29,640.18	\$ 31,884.80	\$ 42,064.80
2	Admin. & Operations Expense	\$ 6,569.02	\$ 6,600.00	\$ 7,500.00
3	Town Administrator Salary	\$ 52,195.25	\$ 52,195.25	\$ 53,239.16
	Unpaid Bills	\$ 10,722.03		
5	Finance Committee Expense	\$ 302.00	\$ 100.13	\$ 500.00
6	Reserve Fund	\$ -	\$ 51,300.20	\$ 41,546.84
7	Town Accountant Salary	\$ 27,554.71	\$ 27,554.71	\$ 28,105.80
8	Town Accountant Expense	\$ 3,274.67	\$ 3,250.97	\$ 3,250.97
9	Audit of Records	\$ 16,500.00	\$ 16,500.00	\$ 18,000.00
10	Assessor Expense	\$ 1,007.27	\$ 962.74	\$ 950.00
11	Senior Workoff Expenses	\$ -	\$ -	\$ -
12	Professional Assessor Sal	\$ 16,297.50	\$ 16,704.94	\$ 17,034.00
13	Assessor Map Maintenance	\$ 1,800.00	\$ 500.00	\$ 500.00
14	Assessor Clerical Wages	\$ 14,182.06	\$ 15,808.63	\$ 16,116.00
15	CAMA Expense	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
16	Treasurer Salary	\$ 22,768.58	\$ 22,768.58	\$ 23,223.95
17	Treasurer Expense	\$ 4,146.99	\$ 4,427.79	\$ 4,694.00
18	Tax Title Expense	\$ 4,899.43	\$ 9,800.00	\$ 9,355.00
19	Collector Salary	\$ 29,044.25	\$ 29,044.25	\$ 29,625.14
20	Assistant Collector	\$ -	\$ -	\$ -
21	Collector Expense	\$ 8,982.17	\$ 14,578.00	\$ 10,436.00
22	Collector Software	\$ 4,976.00	\$ 4,976.00	\$ 4,976.00
23	Legal Counsel Services	\$ 21,839.25	\$ 37,000.00	\$ 37,000.00
24	Town Clerk Salary	\$ 27,295.89	\$ 27,295.89	\$ 27,841.81
25	Town Clerk Expense	\$ 1,415.81	\$ 2,705.00	\$ 2,705.00
26	Assistant Town Clerk Wages	\$ 4,513.37	\$ 6,644.15	\$ 6,777.03
27	T.Clerk Dog License Expense	\$ 328.58	\$ 332.00	\$ 332.00
28	Public Records Preservation	\$ 1,150.80	\$ 2,000.00	\$ 2,000.00
29	Election Officials & Registrar Stipends	\$ 6,157.35	\$ 4,811.00	\$ 5,927.22
30	Election & Registration Expenses	\$ 2,935.86	\$ 4,800.00	\$ 5,800.00
31	Conservation Comm Expense	\$ 1,465.12	\$ 1,213.64	\$ 1,523.00
32	Planning Board Expense	\$ 588.08	\$ 515.80	\$ 750.00
33	Zoning Board Expenses	\$ -	\$ 333.75	\$ 500.00
34	MRPC Assessment	\$ 779.24	\$ 798.72	\$ 819.00
35	Land Use Agent	\$ 15,500.00	\$ 9,405.72	\$ 10,000.00
36	Agricultural Commission Expenses	\$ -	\$ -	\$ -
37	E-911 Expenses	\$ 123.20	\$ 75.85	\$ 100.00

38	Town Office Custodial Services	\$ 2,282.33	\$ 1,250.00	\$ 1,980.00
39	Town Office Expenses	\$ 26,844.11	\$ 12,714.01	\$ 13,490.00
40	Municipal Grounds Maint. Wages	\$ 2,567.25	\$ 2,000.00	\$ 3,272.16
41	Care of Town Clock	\$ 500.00	\$ 500.00	\$ 500.00
42	Insurance: Liab, P&C, F&P	\$ 68,854.00	\$ 73,754.86	\$ 75,229.96
43	Technology & Systems	\$ 1,281.00	\$ 1,500.00	\$ 12,400.00
44	Lyman Building Fuel/Electricity	\$ 31,841.51	\$ 28,000.00	\$ 28,000.00
45	Town Reports	\$ 4,268.33	\$ 4,200.00	\$ 2,600.00
46	Municipal Buildings Repairs	\$ 2,077.99	\$ 2,000.00	\$ 5,000.00
	TOTAL GEN GOVERNMENT	\$ 481,271.18	\$ 534,607.38	\$ 557,464.83
	PROTECTION, PERS & PROP			
47	Police Chief Salary	\$ 70,751.50	\$ 70,980.00	\$ 70,980.00
48	Police Wages	\$ 347,507.53	\$ 302,971.67	\$ 332,492.63
49	Police Expenses	\$ 54,863.86	\$ 49,152.00	\$ 49,152.00
50	Police Station Fuel/Electricity	\$ 9,875.96	\$ 11,557.00	\$ 11,557.00
51	Police Station Building Maint	\$ 982.61	\$ 1,000.00	\$ 1,000.00
	Subtotal Police	\$ 483,981.46	\$ 435,660.67	\$ 465,181.63
52	Fire Chief Salary	\$ 50,779.66	\$ 50,392.14	\$ 51,399.98
53	Additional Pay for Fire Chief	\$ -	\$ -	\$ -
54	Firefighters Stipend	\$ 5,673.24	\$ -	\$ -
55	Firefighters Wages	\$ 8,940.50	\$ 8,878.00	\$ 12,852.00
56	Firefighter EMT Full Time	\$ 31,997.44	\$ 36,000.00	\$ 36,720.00
57	Firefighter EMT Overtime	\$ 1,577.46	\$ 4,373.04	\$ 4,460.50
58	Fire Dept Expenses	\$ 30,624.98	\$ 19,407.23	\$ 22,000.00
59	Fire Equipment Replacement	\$ 6,259.67	\$ -	\$ -
60	Water Holes and Hydrants		\$ -	\$ -
61	Fire Station Fuel	\$ 840.16	\$ 2,350.00	\$ 2,350.00
63	Hazardous Waste Coordinator Stipend	\$ 531.87	\$ 322.75	\$ 329.21
63	Waste Oil Coordinator Stipend	\$ 2,206.26	\$ 2,000.00	\$ 2,040.00
64	Waste Oil Expense	\$ 445.46	\$ 300.00	\$ 300.00
65	Fire Safety Equipment		\$ -	\$ -
	Subtotal Fire	\$ 139,876.70	\$ 124,023.16	\$ 132,451.69
66	EMT Wages	\$ 9,828.00	\$ 11,245.11	\$ 11,470.01
67	EMT Expenses	\$ 11,644.14	\$ 7,307.13	\$ 10,000.00
68	EMS ALS Charges & Collection Fees	\$ 20,582.07	\$ 13,828.38	\$ 25,000.00
71	EMT Stipend	\$ 3,151.80	\$ -	\$ -
	Subtotal EMS	\$ 45,206.01	\$ 32,380.62	\$ 46,470.01
72	Bldg/Zon Inspector Salary	\$ 9,820.94	\$ 9,820.94	\$ 10,017.42
73	Bldg/Zon Inspector Expense + Trench In	\$ 273.98	\$ 907.74	\$ 907.74
74	Bldg/Zon Inspector Travel	\$ -	In Insp Salary	
75	Plumb/Gas Inspector Salary	\$ 5,808.04	\$ 5,808.06	\$ 5,925.18
76	Plumb/Gas Inspector Expense	\$ -	\$ 115.00	\$ 115.00
77	Plumb/Gas Inspector Travel	In Insp Salary	In Insp Salary	
78	Electrical Inspector Salary	\$ 3,802.66	\$ 5,808.06	\$ 5,925.18
79	Electrical Inspector Expense	\$ -	\$ 200.00	\$ 628.00
80	Electrical Inspector Travel		In Insp Salary	
81	Inspector of Animals Stipend	\$ 600.00	\$ 400.00	\$ 400.00
82	Inspector of Animals Expense	\$ -	\$ -	
83	Emergency Mgmt Expense	\$ 600.00	\$ 364.09	\$ 600.00
84	Dog Officer/Animal Enf. Agent Salary	\$ 14,663.00	\$ 10,139.33	\$ 12,382.80

85	Dog Officer/Animal Enf. Agt Expense	\$ 1,434.63	\$ 1,500.00	\$ 1,500.00
86	Tree Warden Stipend	\$ -		
87	Tree Warden Expense	\$ 1,250.00	\$ 1,213.64	\$ 1,214.00
	Subtotal Inspectors	\$ 38,253.25	\$ 36,276.86	\$ 39,615.32
88	Dispatchers Wages	\$ 135,482.45	\$ 138,487.55	\$ 144,827.30
89	Dispatcher Expenses	\$ 1,373.35	\$ 1,955.00	\$ 1,955.00
90	Dispatch Manager Salary	\$ 1,333.00	\$ 1,545.00	in wages
	Subtotal Dispatch	\$ 138,188.80	\$ 141,987.55	\$ 146,782.30
	TOTAL PROT. PERS & PROP	\$ 845,506.22	\$ 770,328.86	\$ 830,500.95
	EDUCATION			
91	Reg Voc Tech School Expense	\$ 308,177.80	\$ 320,564.00	\$ 290,881.00
92	Reg School Assessment	\$ 2,371,231.00	\$ 2,352,758.00	\$ 2,329,013.00
93	Reg School Transportation	\$ 228,822.00	\$ 244,711.00	\$ 279,050.00
94	Reg School Debt Service	\$ 4,819.85	\$ 26,380.35	\$ -
	TOTAL EDUCATION	\$ 2,913,050.65	\$ 2,944,413.35	\$ 2,898,944.00
	PUBLIC WORKS & FACILITIES			
95	Highway Superintendent Wages	\$ 42,407.28	\$ 45,375.78	\$ 46,283.30
96	Highway Department Wages	\$ 131,848.38	\$ 105,565.97	\$ 113,695.29
97	Highway Regular Overtime Wages	\$ 637.76	\$ 525.30	\$ 1,000.00
98	Highway Department Expenses	\$ 8,010.12	\$ 7,246.70	\$ 8,114.48
100	Highway Road Maintenance	\$ 43,670.86	\$ 40,000.00	\$ 40,000.00
101	Highway Bridge Maintenance		in road maint	in road maint
102	Highway Machinery Expense	\$ 39,414.95	\$ 30,000.00	\$ 30,000.00
103	Highway Barn Fuel	\$ 8,545.37	\$ 9,500.00	\$ 9,500.00
104	Highway Gasoline & Diesel	\$ 19,838.56	\$ 25,250.00	\$ 23,000.00
105	Hwy Pavement Preservation Mats		\$ -	\$ -
106	Hwy Resurfacing & Treatment Material		\$ -	\$ -
107	Highway Winter Overtime Wages	\$ 25,773.38	\$ 17,078.12	\$ 18,000.00
108	Highway Winter Expense	\$ 183,589.96	\$ 71,000.00	\$ 75,000.00
109	Street Lights	\$ 692.69	\$ 700.00	\$ 750.00
	Subtotal Public Works	\$ 504,429.31	\$ 352,241.87	\$ 365,343.07
110	Right-to-Know Coordinator Stipend			
111	Cemetery Wages	\$ 8,883.50	\$ 8,010.04	\$ 8,171.22
112	Cemetery Maintenance Expenses	\$ 2,713.18	\$ 2,000.00	\$ 2,000.00
	Subtotal Other Public Works	\$ 11,596.68	\$ 10,010.04	\$ 10,171.22
	TOTAL PUB.WKS & FACILITIES	\$ 516,025.99	\$ 362,251.91	\$ 375,514.29
	HUMAN SERVICES			
113	Bd of Health Chair Stipend	\$ -	\$ -	
114	Bd of Health Expenses	\$ 26.17	\$ 910.23	\$ 911.00
115	Nashoba Bd of Health Assm't	\$ 5,636.00	\$ 5,692.36	\$ 5,835.00
116	Bd of Health Members Stipend	\$ -	\$ -	
117	Landfill Operations	\$ 6,978.74	\$ 7,000.00	\$ 7,000.00
118	Town Nurse Assessment	\$ 4,381.00	\$ 4,424.81	\$ 4,536.00
119	Council on Aging Expense	\$ 1,317.83	\$ 1,000.00	\$ 2,000.00
120	Veteran Agent Salary	\$ 1,615.54	\$ 1,615.54	\$ 1,648.32
121	Veteran Agent Expense		\$ -	
122	Memorial Day	\$ 2,800.00	\$ 1,225.00	\$ 2,000.00

123	Veteran Benefit Expense	\$ -	\$ 150.00	\$ 150.00
	TOTAL HUMAN SERVICES	\$ 22,755.28	\$ 22,017.94	\$ 24,080.32
	CULTURE & RECREATION			
124	Librarian Salary	\$ 16,571.80	\$ 16,598.00	\$ 16,929.96
125	Library Assistant Wages	\$ 11,232.00	\$ 14,976.00	\$ 15,091.92
126	Library Building Expense	\$ 11,542.05	\$ 8,746.00	\$ 18,226.00
127	Library Books	\$ 13,459.40	\$ 12,300.00	\$ 13,330.00
128	Library Expenses	\$ 1,871.78	\$ 1,700.00	\$ 1,700.00
129	Library Custodial Svcs Expense	\$ 1,500.00	\$ -	\$ 1,500.00
130	Library Building Fuel	\$ 6,807.04	\$ 7,000.00	<i>moved to Building Exp</i>
	Subtotal Library	\$ 62,984.07	\$ 61,320.00	\$ 66,777.88
131	Band Concerts	\$ 7,000.00	\$ 3,097.70	\$ 3,098.00
132	July 3rd Band Expense	\$ -	\$ 1,200.00	\$ 1,200.00
133	Allen Field Expense	\$ 1,132.63	\$ 925.00	\$ 925.00
134	Town Common Expense	\$ 865.92	\$ 800.00	\$ 800.00
135	Tennis Court Maintenance			
136	Historic Commission Expense	\$ 173.05	\$ 216.00	\$ 250.00
137	Historical District Commission	\$ -		
	Subtotal Parks & Historic	\$ 9,171.60	\$ 6,238.70	\$ 6,273.00
	TOTAL CULTURE & RECREATION	\$ 72,155.67	\$ 67,558.70	\$ 73,050.88
	GEN'L. GOV'T. EXPENSES			
138	Temp Loan & Other Interest	\$ -	\$ 1,000.00	\$ 1,000.00
139	Middlesex Retirement System	126,520.00	\$ 154,126.00	\$ 157,900.00
140	Unemployment Compensation	0.00	\$ 2,922.00	\$ 8,000.00
141	Employee Benefits Expenses	232,552.15	\$ 253,409.57	\$ 270,661.05
142	Workers Comp Insurance	10,372.00	\$ 12,389.00	\$ 12,636.78
143	FICA	19,551.78	\$ 20,448.65	\$ 20,448.65
144	Retirement Contributions to State	248.97	\$ 248.97	\$ 248.97
145	Stabilization	\$ 20,746.20	\$ 4,000.00	\$ 4,000.00
	TOTAL GOV'T EXPENSES	\$ 409,991.10	\$ 448,544.19	\$ 474,895.45
	GRAND TOTAL EXPENSES	\$ 5,260,756.09	\$ 5,149,722.33	\$ 5,234,450.73