

ARTICLE 4 Finance Committee/Board of Selectmen FY 2010 Operating Budget
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To see if the Town will vote to raise and appropriate, transfer from available funds in the treasury or transfer from the Enterprise and Trust Funds, such sums of money to defray the expenses of the various departments of the Town and to fix the salary and compensation of all elected officials for the Fiscal Year beginning July 1, 2009, or to take any other action in relation thereto.

<i>Department</i>	<i>FY2008 Actual</i>	<i>FY2009 Budget</i>	<i>FY2010 Recommended</i>
114 MODERATOR			
Personal Services	0.00	0.00	0.00
Expenses	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
Total 114	100.00	100.00	100.00
122 SELECTMEN			
Personal Services	135,898.00	152,810.00	157,340.00
Expenses	15,662.00	17,600.00	13,070.00
MAGIC Assessment	<u>1,600.00</u>	<u>1,600.00</u>	<u>1,600.00</u>
Total 122	153,160.00	172,010.00	172,010.00
131 FINANCE COMMITTEE			
Personal Services	0.00	0.00	0.00
Expenses	<u>110.00</u>	<u>500.00</u>	<u>500.00</u>
Total 131	110.00	500.00	500.00
132 RESERVE FUND			
Expenses	<u>70,950.00</u>	<u>168,209.00</u>	<u>150,000.00</u>
Total 132	70,950.00	168,209.00	150,000.00
135 ACCOUNTANT			
Personal Services	117,655.00	123,865.00	123,865.00
Expenses	7,000.00	7,000.00	7,000.00
Audit	<u>29,038.00</u>	<u>22,450.00</u>	<u>27,000.00</u>
Total 135	153,693.00	153,315.00	157,865.00
141 ASSESSORS DEPARTMENT			
Personal Services	137,174.00	143,775.00	146,767.00
Expenses	<u>5,277.00</u>	<u>6,673.00</u>	<u>3,005.00</u>
Total 141	142,451.00	150,448.00	149,772.00
145 TAX COLLECTOR			
Personal Services	63,305.00	67,919.00	68,355.00
Expenses	<u>12,448.00</u>	<u>13,800.00</u>	<u>13,800.00</u>
Total 145	75,753.00	81,719.00	82,155.00

<i>Department</i>	<i>FY2008 Actual</i>	<i>FY2009 Budget</i>	<i>FY2010 Recommended</i>
147 TOWN TREASURER			
Personal Services	113,446.00	148,154.00	143,020.00
Expenses	11,210.00	10,800.00	10,900.00
Tax Title	<u>11,940.00</u>	<u>12,000.00</u>	<u>12,000.00</u>
Total 147	136,596.00	170,954.00	165,920.00
151 LEGAL			
Expenses	<u>134,870.28</u>	<u>100,000.00</u>	<u>100,000.00</u>
Total 151	134,870.28	100,000.00	100,000.00
155 INFORMATION SYSTEMS			
Personal Services	49,145.00	64,500.00	64,500.00
Expenses	<u>73,828.00</u>	<u>72,350.00</u>	<u>79,350.00</u>
Total 155	122,973.00	136,850.00	143,850.00
161 TOWN CLERK			
Elected Salaries	0.00	0.00	45,652.00
Personal Services	58,049.00	61,660.00	16,008.00
Expenses	<u>1,365.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Total 161	59,414.00	63,160.00	63,160.00
162 ELECTIONS & REGISTRATIONS			
Personal Services	0.00	0.00	0.00
Expenses	<u>8,200.00</u>	<u>9,700.00</u>	<u>9,700.00</u>
Total 162	8,200.00	9,700.00	9,700.00
171 CONSERVATION COMMISSION			
Personal Services	10,696.00	15,683.00	18,848.00
Expenses	852.00	1,000.00	1,000.00
Transfer In - Wetland Fund	<u>0.00</u>	<u>0.00</u>	<u>(3,165.00)</u>
Total 171	11,548.00	16,683.00	16,683.00
175 PLANNING BOARD			
Personal Services	40,532.00	42,110.00	42,110.00
Expenses	<u>1,211.00</u>	<u>1,175.00</u>	<u>1,175.00</u>
Total 175	41,743.00	43,285.00	43,285.00
176 APPEALS BOARD			
Personal Services	5,820.00	5,638.00	5,638.00
Expenses	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>
Total 176	7,020.00	6,838.00	6,838.00
191 BUILDING MAINTENANCE			
Personal Services	38,326.00	42,282.00	62,282.00
Expenses	<u>360,543.00</u>	<u>359,556.00</u>	<u>316,556.00</u>
Total 191	398,869.00	401,838.00	378,838.00

<i>Department</i>	<i>FY2008 Actual</i>	<i>FY2009 Budget</i>	<i>FY2010 Recommended</i>
193 GENERAL INSURANCE			
Expense	<u>262,712.00</u>	<u>296,250.00</u>	<u>300,000.00</u>
Total 193	262,712.00	296,250.00	300,000.00
194 EMPLOYEE BENEFITS	3,236,029.00	3,349,566.00	4,119,365.63
Transfer In - EMS Enterprise	(28,472.00)	(33,914.00)	(63,718.00)
Transfer In - Recreation Revolving	<u>0.00</u>	<u>0.00</u>	<u>(14,392.63)</u>
Total 194	3,207,557.00	3,315,652.00	4,041,255.00
196 Town Report / Town Meeting			
Expenses	<u>7,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total 196	7,000.00	5,000.00	5,000.00
210 POLICE DEPARTMENT			
Personal Services	1,120,415.00	1,202,368.00	1,211,670.00
Expenses	<u>96,436.00</u>	<u>86,408.00</u>	<u>79,108.00</u>
TOTAL 210	1,216,851.00	1,288,776.00	1,290,778.00
220 FIRE DEPARTMENT			
Personal Services	433,413.00	438,522.00	422,976.00
Expenses	<u>40,671.00</u>	<u>42,470.00</u>	<u>24,948.00</u>
Total 220	474,084.00	480,992.00	447,924.00
240 CONTROL CENTER			
Personal Services	265,793.00	253,269.00	253,269.00
Expenses	<u>19,598.00</u>	<u>18,402.00</u>	<u>16,402.00</u>
Total 240	285,391.00	271,671.00	269,671.00
241 BUILDING DEPARTMENT			
Personal Services	87,748.00	92,311.00	92,980.00
Expenses	5,430.00	3,380.00	5,430.00
Transfer In - Inspectional Revolving	<u>0.00</u>	<u>0.00</u>	<u>(2,730.00)</u>
Total 241	93,178.00	95,691.00	95,680.00
300 SCHOOL DEPARTMENT			
Budget	13,610,489.00	14,520,000.00	14,537,921.00
Transfer In - LH Zappy Trust	(200.00)	(200.00)	(200.00)
Transfer In - Hildreth Trust	(1,500.00)	(1,500.00)	(1,500.00)
Transfer In - Goldsmith Trust	(100.00)	(100.00)	(100.00)
Transfer In - Johnson Trust	<u>(200.00)</u>	<u>(200.00)</u>	<u>(200.00)</u>
Total 300	13,608,489.00	14,518,000.00	14,535,921.00
301 NASHOBA TECH ASSESSMENT			
Expenses	<u>581,714.00</u>	<u>565,875.00</u>	<u>495,948.00</u>
Total 301	581,714.00	565,875.00	495,948.00

<i>Department</i>	<i>FY2008 Actual</i>	<i>FY2009 Budget</i>	<i>FY2010 Recommended</i>
420 HIGHWAY DEPARTMENT			
Personal Services	682,049.00	715,338.00	714,581.00
Expenses	429,439.00	462,700.00	470,846.00
Streetlights	30,070.00	30,070.00	33,077.00
Wastewater	62,155.00	50,000.00	50,000.00
B&M Crossing	2,806.00	2,806.00	2,806.00
Gasoline	<u>111,113.00</u>	<u>110,000.00</u>	<u>110,000.00</u>
Total 420	1,317,632.00	1,370,914.00	1,381,310.00
422 ROADWAY REPAIRS			
Expenses	<u>275,000.00</u>	<u>480,000.00</u>	<u>464,800.00</u>
Total 422	275,000.00	480,000.00	464,800.00
423 SNOW & ICE			
Personal Services	98,060.00	64,393.00	67,115.00
Expenses	<u>350,860.00</u>	<u>81,472.00</u>	<u>83,750.00</u>
Total 423	448,920.00	145,865.00	150,865.00
491 CEMETERY DEPARTMENT			
Personal Services	102,107.00	104,372.00	77,325.00
Expenses	22,545.00	25,025.00	17,800.00
Transfer In: Sale of Cemetery Lots	(12,000.00)	(12,000.00)	(12,000.00)
Transfer In - Graves	<u>(18,800.00)</u>	<u>(18,897.00)</u>	<u>(20,000.00)</u>
Total 491	93,852.00	98,500.00	63,125.00
510 HEALTH DEPARTMENT			
Personal Services	24,869.00	26,540.00	26,540.00
Expenses	1,292.00	1,235.00	1,235.00
Assessment - Nashoba BOH	21,027.00	21,650.00	21,650.00
Assessment - Nashoba Nursing	8,182.00	8,250.00	8,250.00
Assessment - Eliot Clinic	3,780.00	3,780.00	3,780.00
Animal Inspector	1,300.00	1,300.00	1,300.00
Transfer In - B.Sampson Animal Fund	<u>(500.00)</u>	<u>(500.00)</u>	<u>(500.00)</u>
Total 510	59,950.00	62,255.00	62,255.00
541 COUNCIL ON AGING			
Personal Services	49,334.00	55,432.00	55,432.00
Expenses	<u>16,281.00</u>	<u>13,416.00</u>	<u>13,416.00</u>
Total 541	65,615.00	68,848.00	68,848.00
543 VETERANS SERVICES			
Personal Services	5,000.00	5,000.00	5,000.00
Expenses	490.00	750.00	750.00
Veteran Benefits	<u>3,465.00</u>	<u>12,000.00</u>	<u>12,000.00</u>

<i>Department</i>	<i>FY2008 Actual</i>	<i>FY2009 Budget</i>	<i>FY2010 Recommended</i>
Total 543	8,955.00	17,750.00	17,750.00
610 REUBEN HOAR LIBRARY			
Personal Services	339,906.00	354,910.00	355,265.00
Expenses	65,700.00	64,800.00	62,658.00
Merrimack Valley Assessment	27,138.00	28,552.00	30,489.00
Transfer In - Library Trust Funds	<u>(15,000.00)</u>	<u>(15,000.00)</u>	<u>(15,000.00)</u>
Total 610	417,744.00	433,262.00	433,412.00
630 PARK AND RECREATION			
Personal Services	76,875.00	76,875.00	140,388.00
Expenses	2,963.00	2,963.00	0.00
Park Maintenance	17,036.00	26,960.00	6,800.00
Transfer In - Revolving Fund	0.00	0.00	(60,550.00)
Transfer In - Revolving Fund	<u>(21,422.00)</u>	<u>(26,960.00)</u>	<u>(6,800.00)</u>
Total 630	75,452.00	79,838.00	79,838.00
690 Other CULTURE & RECREATION			
Historical	1,500.00	700.00	700.00
Memorial Day	500.00	500.00	500.00
Patriot's Day	<u>35.00</u>	<u>50.00</u>	<u>50.00</u>
Total 690	2,035.00	1,250.00	1,250.00
710 LONG TERM DEBT	3,524,421.00	4,167,486.45	4,178,103.58
720 SHORT TERM DEBT	626,802.00	137,300.00	301,390.13
Transfer In - Cemetery Trust	(98,500.00)	(98,500.00)	(25,000.00)
Transfer In - Self Help Grant	(18,000.00)	(18,000.00)	(18,000.00)
Transfer In - Wastewater Settlement	0.00	(17,274.00)	(17,274.00)
Transfer In - Oak Hill Cell Tower	(40,000.00)	(40,000.00)	(40,000.00)
Transfer In - Newtown Hill Cell Tower	(61,754.00)	(59,478.75)	(57,204.00)
Transfer In - Clean Lakes	(33,390.00)	(31,850.00)	(30,310.00)
Transfer In - Light Dept	<u>(214,500.00)</u>	<u>(202,991.00)</u>	<u>(202,991.00)</u>
Total Debt Service	3,685,079.00	3,836,692.70	4,088,714.71
<u>FUNDING SUMMARY</u>			
TOTAL Net Budgets	27,704,660.28	29,108,690.70	29,935,020.71
Total Transfers In	<u>564,338.00</u>	<u>577,364.75</u>	<u>591,634.63</u>
TOTAL Appropriated Budgets	28,268,998.28	29,686,055.45	30,526,655.34