

TOWN OF LITTLETON MASSACHUSETTS
FY2009 BUDGET REQUEST
May 5, 2008 Annual Town Meeting Article 4

Line	BUDGET COST CENTER	FY 2007 Actual	FY 2008 Budget	FY 2009 Proposed
	GENERAL GOVERNMENT			
1	Town Reports/Town Meeting	7,000	7,000	5,000
2	Moderator	100	100	100
3	Selectmen - Salaries & Wages	124,791	136,001	152,810
4	Selectmen - Elected Wages	0	0	0
5	Selectmen - Operating Expenses	17,634	14,100	17,600
6	Selectmen Total	142,425	150,101	170,410
7	Finance Committee - Wages	0	0	0
8	Finance Committee - Expenses	165	1,000	500
9	Finance Committee Total	165	1,000	500
10	Town Accountant - Salaries & Wages	95,728	113,615	123,865
11	Town Accountant - Expenses	7,934	7,000	7,000
12	Town Accountant - Audit Expense	31,750	22,450	22,450
13	Town Accountant Total	135,412	143,065	153,315
14	Board of Assessors - Salaries & Wages	127,610	135,828	143,775
15	Board of Assessors - Expenses	3,933	6,700	6,673
16	Board of Assessors Total	131,543	142,528	150,448
17	Treasurer Salaries & Wages	98,332	109,547	123,154
18	Treasurer Expenses	24,231	6,800	7,800
19	Treasurer Tax Title Expenses	4,082	12,000	12,000
20	Treasurer Total	126,645	128,347	142,954
21	Collector Salaries & Wages	54,094	63,960	67,219
22	Collector Expenses	10,500	13,800	13,800
23	Collector Total	64,594	77,760	81,019
24	Town Counsel - Total Expenses	146,565	100,000	100,000
25	IT Salaries & Wages	0	64,500	64,500
26	IT Expenses	0	68,850	72,350

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27	IT Total	0	133,350	136,850
28	Town Clerk - Salaries & Wages	56,790	57,636	61,660
29	Town Clerk - Expenses	1,196	1,500	1,500
30	Town Clerk Total	57,986	59,136	63,160
31	Elections & Registration - Salaries & Wages	4,959	0	0
32	Elections & Registration - Expenses	8,477	8,200	9,700
33	Elections & Registration Total	13,436	8,200	9,700
34	Conservation Commission Salaries & Wages	14,209	15,683	15,683
35	Conservation Commission Expenses	20	1,726	1,000
36	Conservation Commission Total	14,229	17,409	16,683
37	Planning Board Salaries & Wages	36,528	40,957	42,110
38	Planning Board Expenses	752	1,225	1,175
39	Planning Board Total	37,280	42,182	43,285
40	Board of Appeals Salaries & Wages	5,253	5,638	5,638
41	Board of Appeals Expenses	1,714	1,200	1,200
42	Board of Appeals Total	6,967	6,838	6,838
43	Public Buildings - Salaries & Wages	22,253	39,538	42,282
44	Public Buildings - Expenses	312,500	232,300	229,556
45	Public Buildings Total	334,753	271,838	271,838
46	Central Communications	76,256	60,000	60,000
47	MAGIC Funding	1,600	1,600	1,600
	TOTAL GENERAL GOVERNMENT	1,296,956	1,350,453	1,413,700
	PERCENT INCREASE OVER PRIOR YEAR	25.61%	4.12%	4.68%
	PUBLIC SAFETY			
48	Police Department - Salaries & Wages	1,059,339	1,113,434	1,192,368
49	Police Department - Expenses	72,752	96,528	86,408
50	Police Department Total	1,132,091	1,209,962	1,278,776

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51	Crossing Guard		10,000	10,000
52	Fire Department - Salaries & Wages	428,868	438,510	438,522
53	Fire Department - Expenses	38,043	41,471	41,470
54	Fire Department Total	466,911	479,981	479,992
55	Building Commissioner - Salaries & Wages	78,802	87,748	92,311
56	Building Commissioner - Expenses	1,950	5,480	3,380
57	Inspectional Services Total	80,752	93,228	95,691
58	Communications Department - Salaries & Wages	229,652	243,125	253,269
59	Communications Department - Expenses	19,293	19,602	18,402
60	Communications Department Total	248,945	262,727	271,671
61	Emergency Management Agency	1,000	1,000	1,000
TOTAL PUBLIC SAFETY		1,929,699	2,056,898	2,137,130
PERCENT INCREASE OVER PRIOR YEAR		-3.97%	6.59%	3.90%
EDUCATION				
62	Nashoba Valley Technical School	426,573	597,964	565,875
63	Nashoba Valley Technical School Total	426,573	597,964	565,875
64	Littleton School Department	13,058,998	13,610,489	14,520,000
65	Littleton School Department Total	13,058,998	13,610,489	14,520,000
EDUCATION TOTAL		13,485,571	14,208,453	15,085,875
PERCENT INCREASE OVER PRIOR YEAR		6.59%	5.36%	6.18%
PUBLIC WORKS SERVICES				
66	Street Lights	0	30,070	30,070
67	DPW - Highway Division - Salaries & Wages	626,497	715,338	715,338
68	DPW - Highway Division - Expenses	422,710	439,022	462,700
69	DPW - Highway Division Total	1,049,207	1,154,360	1,178,038

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70	DPW - Wastewater Management	71,978	46,200	50,000
71	DPW - Roadway Repairs/Improvements		275,000	480,000
72	Cemetery Division - Salaries & Wages	92,114	97,112	104,372
73	Cemetery Division - Expenses	26,769	27,700	25,025
74	Cemetery Division Total	118,883	124,812	129,397
75	Snow Removal - Salaries & Wages	60,965	64,393	64,393
76	Snow Removal - Expenses	142,310	61,472	81,472
77	Snow Removal Total	203,275	125,865	145,865
78	B&M Crossing Assessment	2,806	2,806	2,806
	TOTAL PUBLIC WORKS SERVICES	1,446,149	1,759,113	2,016,176
	PERCENT INCREASE OVER PRIOR YEAR	3.49%	21.64%	14.61%
	HEALTH & HUMAN SERVICES			
79	Board of Health - Salary & Wages	22,604	25,922	26,540
80	Board of Health - Expenses	1,235	1,235	1,235
81	Board of Health - Nashoba Health District	21,027	20,415	21,650
82	Board of Health - Nashoba Nursing Service	8,182	7,944	8,250
83	Board of Health - Eliot Clinic	3,780	3,780	3,780
84	Board of Health Total	56,828	59,296	61,455
85	Animal Inspector - Salary & Wages	1,300	1,300	1,300
86	Animal Inspector - Expenses	0	0	0
87	Animal Inspector Total	1,300	1,300	1,300
88	Council on Aging - Salary & Wages	50,375	51,513	55,432
89	Council on Aging - Expenses	14,943	16,389	13,416
90	Council on Aging Total	65,318	67,902	68,848
91	Veterans' Services - Salary & Wages	5,000	5,000	5,000
92	Veterans' Services - Expenses	635	750	750

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93	Veterans' Services - Benefits	6,080	12,000	12,000
94	Veterans' Services Total	11,715	17,750	17,750
	HEALTH & HUMAN SERVICES TOTAL	135,161	146,248	149,353
	PERCENT INCREASE OVER PRIOR YEAR	5.68%	8.20%	2.12%
	CULTURE & RECREATION			
95	Library - Salary & Wages	320,656	339,797	351,119
96	Library - Expenses	62,100	65,700	64,800
97	Merrimack Valley Library Consortium	26,011	27,138	28,552
98	Reuben Hoar Library Total	408,767	432,635	444,471
99	Recreation Committee - Salary & Wages	73,537	76,875	76,875
100	Recreation Committee - Expenses	2,963	2,963	2,963
101	Recreation Committee Total	76,500	79,838	79,838
102	DPW Park Maintenance - Expenses		21,422	26,960
103	DPW Park Maintenance Total		21,422	26,960
104	Historical Commission - Salary & Wages	0	0	0
105	Historical Commission - Expenses	700	1,500	700
106	Historical Commission Total	700	1,500	700
107	Memorial Day - Expenses	500	500	500
108	Patriots Day - Expenses	50	50	50
	TOTAL CULTURE & RECREATION SERVICES	486,517	535,945	552,519
	PERCENT INCREASE OVER PRIOR YEAR	-0.21%	10.16%	3.09%
	FIXED COSTS			
109	Gasoline Expense	88,851	100,000	100,000
110	Insurance Expense	278,834	316,250	316,250
111	FRINGE BENEFITS			
112	F.I.C.A. (Medicare)	160,269	161,120	170,000

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113	Longevity	0	11,650	13,900
114	Unemployment Premium Payment	0	50,000	50,000
115	Group Health & Life Insurance Premiums	1,936,997	2,335,628	2,110,000
116	County Retirement	901,436	927,440	1,020,666
117	TOTAL FRINGE BENEFITS	2,998,702	3,485,838	3,364,566
	TOTAL FIXED COSTS	3,366,387	3,902,088	3,780,816
	PERCENT INCREASE OVER PRIOR YEAR	3.68%	15.91%	-3.11%
	RESERVE FUND			
118	Reserve Fund	150,000	150,000	150,000
	TOTAL OPERATING BUDGET	22,296,440	24,109,198	25,285,569
	PERCENT INCREASE OVER PRIOR YEAR	6.33%	8.13%	4.88%
	DEBT SERVICE			
119	Short Term Interest Total	375,104	626,802	211,000
120	Long Term Debt Total	3,736,695	3,571,280	4,167,486
	DEBT SERVICE TOTAL	4,111,799	4,198,082	4,378,486
	PERCENT INCREASE OVER PRIOR YEAR	5.34%	2.10%	4.30%
	TOTAL BUDGET APPROPRIATED	26,408,239	28,307,280	29,664,055
	PERCENT INCREASE OVER PRIOR YEAR	6.18%	7.19%	4.79%