

**FY2009 EXPENSE BUDGET LINE ITEMS**

Line #	Description	APPROVED
	<b>GENERAL GOVERNMENT</b>	
1	Town Clerical Staff Wages	31,884.80
2	Admin. & Operations Expense	\$ 6,600.00
3	Town Administrator Salary	\$ 52,195.25
4	Unpaid Bills	W/A
5	Finance Committee Expense	\$ 165.00
6	Reserve Fund	\$ 44,698.37
7	Town Accountant Salary	\$ 27,554.71
8	Town Accountant Expense	\$ 3,969.50
9	Audit of Records	\$ 16,500.00
10	Assessor Expense	\$ 2,400.00
11	Senior Workoff Expenses	\$ 100.00
12	Professional Assessor Sal	\$ 16,297.50
13	Assessor Map Maintenance	\$ 1,900.00
14	Assessor Clerical Wages	\$ 16,308.63
15	CAMA Expense	\$ 1,800.00
16	Treasurer Salary	\$ 22,768.58
17	Treasurer Expense	\$ 3,671.25
18	Tax Title Expense	\$ 12,000.00
19	Collector Salary	\$ 29,044.25
20	Assistant Collector	750.00
21	Collector Expense	\$ 8,573.00
22	Collector Software	\$ 5,865.00
23	Legal Counsel Services	\$ 37,000.00
24	Town Clerk Salary	\$ 27,295.89
25	Town Clerk Expense	\$ 3,705.00
26	Assistant Town Clerk Wages	\$ 6,644.15
27	T.Clerk Dog License Expense	\$ 332.00
28	Public Records Preservation	\$ 3,000.00
29	Election Officials & Registrar Stipends	\$ 5,811.00
30	Election & Registration Expenses	\$ 5,800.00
31	Conservation Comm Expense	\$ 2,000.00
32	Planning Board Expense	\$ 850.00
33	Zoning Board Expenses	\$ 550.00
34	MRPC Assessment	\$ 779.25
35	Land Use Agent	\$ 15,500.00
36	Agricultural Commission Expenses	\$ 300.00
37	E-911 Expenses	\$ 125.00
38	Town Office Custodial Services	\$ 2,500.00
39	Town Office Expenses	\$ 14,000.00
40	Municipal Grounds Maint. Wages	\$ 3,201.63
41	Care of Town Clock	\$ 500.00
42	Insurance: Liab, P&C, F&P	\$ 73,754.86
43	Technology & Systems	\$ 2,000.00
44	Lyman Building Fuel/Electricity	\$ 30,000.00
45	Town Reports	\$ 4,200.00
46	Municipal Buildings Repairs	\$ 2,000.00
	<b>TOTAL GEN GOVERNMENT</b>	<b>\$ 546,894.62</b>

	<b>PROTECTION, PERS &amp; PROP</b>	
47	Police Chief Salary	\$ 70,751.50
48	Police Wages	\$ 367,710.36
49	Police Expenses	\$ 47,589.80
50	Police Station Fuel/Electricity	\$ 8,000.00
51	Police Station Building Maint	\$ 1,000.00
	<b>Subtotal Police</b>	<b>\$ 495,051.66</b>
52	Fire Chief Salary	\$ 45,865.80
53	Additional Pay for Fire Chief	\$ 326.34
54	Firefighters Stipend	\$ 5,673.24
55	Waste Oil Coordinator Stipend	\$ 2,206.26
56	Firefighters Wages	\$ 15,955.99
57	Fire Dept Expenses	\$ 22,000.00
58	Fire Equipment Replacement	\$ 2,417.04
59	Water Holes and Hydrants	\$ -
60	Fire Station Fuel	\$ 2,350.00
61	Waste Oil Expense	\$ 455.00
62	Fire Safety Equipment	\$ -
	<b>Subtotal Fire</b>	<b>\$ 97,249.67</b>
63	EMT Wages	\$ 16,490.22
64	EMT Expenses	\$ 9,900.00
65	EMS ALS Charges & Collection Fees	\$ 13,828.38
66	EMS Director Salary	in Fire Chief Salary
67	EMS Lost Time Wages	\$ -
68	EMT Stipend	\$ 3,151.80
	<b>Subtotal EMS</b>	<b>\$ 43,370.40</b>
69	Bldg/Zon Inspector Salary	\$ 9,820.94
70	Bldg/Zon Inspector Expense	\$ 500.00
71	Bldg/Zon Inspector Travel	In Insp Salary
72	Plumb/Gas Inspector Salary	\$ 5,808.06
73	Plumb/Gas Inspector Expense	\$ 115.00
74	Plumb/Gas Inspector Travel	In Insp Salary
75	Electrical Inspector Salary	\$ 5,808.06
76	Electrical Inspector Expense	\$ 200.00
77	Electrical Inspector Travel	In Insp Salary
78	Inspector of Animals Stipend	\$ 600.00
79	Inspector of Animals Expense	\$ 240.00
80	Emergency Mgmt Expense	\$ 600.00
81	Dog Officer/Animal Enf. Agent Salary	\$ 16,000.00
82	Dog Officer/Animal Enf. Agt Expense	\$ 3,000.00
83	Tree Warden Stipend	\$ -
84	Tree Warden Expense	\$ 2,000.00
	<b>Subtotal Inspectors</b>	<b>\$ 44,692.06</b>
85	Dispatchers Wages	\$ 118,192.39
86	Dispatcher Expenses	\$ 1,955.00
87	Dispatch Manager Salary	\$ 1,545.00
	<b>Subtotal Dispatch</b>	<b>\$ 121,692.39</b>

	<b>TOTAL PROT. PERS &amp; PROP</b>	<b>\$ 802,056.18</b>
	<b>EDUCATION</b>	
88	Reg Voc Tech School Expense	\$ 308,178.00
89	Reg School Assessment	\$ 2,371,234.80
90	Reg School Transportation	\$ 228,822.00
91	Reg School Debt Service	\$ 4,819.85
	<b>TOTAL EDUCATION</b>	<b>\$ 2,913,054.65</b>
	<b>PUBLIC WORKS &amp; FACILITIES</b>	
92	Highway Superintendent Wages	\$ 42,407.28
93	Highway Department Wages	\$ 133,799.04
94	Highway Regular Overtime Wages	\$ 500.00
95	Highway Department Expenses	\$ 6,355.20
96	Highway Uniforms	in HD expenses
97	Highway Road Maintenance	\$ 40,000.00
98	Highway Bridge Maintenance	in road maint
99	Highway Machinery Expense	\$ 40,000.00
100	Highway Barn Fuel	\$ 9,500.00
101	Highway Gasoline & Diesel	\$ 19,000.00
102	Hwy Pavement Preservation Mats	\$ -
103	Hwy Resurfacing & Treatment Material	\$ -
104	Highway Winter Overtime Wages	\$ 17,078.12
105	Highway Winter Expense	\$ 71,000.00
106	Street Lights	\$ 700.00
	<b>Subtotal Public Works</b>	<b>\$ 380,339.64</b>
107	Right-to-Know Coordinator Stipend	\$ -
108	Hazardous Waste Day Expenses	\$ -
109	Hazardous Waste Coord Stipend	\$ 531.87
110	Cemetery Wages	\$ 9,152.50
111	Cemetery Maintenance Expenses	\$ 4,047.50
	<b>Subtotal Other Public Works</b>	<b>\$ 13,731.87</b>
	<b>TOTAL PUB.WKS &amp; FACILITIES</b>	<b>\$ 394,071.51</b>
	<b>HUMAN SERVICES</b>	
112	Bd of Health Chair Stipend	\$ -
113	Bd of Health Expenses	\$ 1,500.00
114	Nashoba Bd of Health Assm't	\$ 5,692.36
115	Bd of Health Members Stipend	\$ -
116	Landfill Operations	\$ 11,000.00
117	Town Nurse Assessment	\$ 4,424.81
118	Council on Aging Expense	\$ 1,300.00
119	Veteran Agent Salary	\$ 1,615.54
120	Veteran Agent Expense	\$ 50.00
121	Memorial Day	\$ 2,800.00
122	Veteran Benefit Expense	\$ 150.00
	<b>TOTAL HUMAN SERVICES</b>	<b>\$ 28,532.71</b>
	<b>CULTURE &amp; RECREATION</b>	
123	Librarian Salary	\$ 16,598.00

124	Library Assistant Wages	\$ 11,232.00
125	Library Building Maint. Exp.	\$ 12,000.00
126	Library Books	\$ 13,500.00
127	Library Expenses	\$ 2,500.00
128	Library Custodial Svcs Expense	\$ 1,500.00
129	Library Building Fuel	\$ 8,500.00
	<b>Subtotal Library</b>	<b>\$ 65,830.00</b>
130	Band Concerts	\$ 7,000.00
131	July 3rd Band Expense	\$ 1,200.00
132	Allen Field Expense	\$ 600.00
133	Town Common Expense	\$ 500.00
134	Tennis Court Maintenance	\$ -
135	Historic Commission Expense	\$ 216.00
136	Historical District Commission	\$ -
	<b>Subtotal Parks &amp; Historic</b>	<b>\$9,516.00</b>
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$ 75,346.00</b>
	<b>GEN'L. GOV'T. EXPENSES</b>	
137	Temp Loan & Other Interest	\$ 1,000.00
138	Middlesex Retirement System	\$ 126,520.00
139	Unemployment Compensation	\$ 2,922.00
140	Employee Benefits Expenses	\$ 228,037.05
141	Workers Comp Insurance	\$ 9,356.15
142	FICA	\$ 19,926.65
143	Retirement Contributions to State	\$ 248.97
144	Stabilization	\$ 20,746.20
	<b>TOTAL GOV'T EXPENSES</b>	<b>\$ 419,407.02</b>
	<b>SUBTOTAL EXPENSES</b>	<b>\$ 5,168,712.69</b>
	<b>GRAND TOTAL EXPENSES</b>	<b>\$ 5,168,712.69</b>

