

FY 2014 General Fund Operating Budget - Article 18

DEPT #	DEPARTMENT	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 DEPT. REQUEST	FY2014 SELECTMEN RECOMMENDED	FY2014 FINCOM RECOMMENDED
GENERAL GOVERNMENT								
114	Moderator							
*	Expenses	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0
119	Charter							
*	Expenses	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0
122	Board of Selectmen							
	Selectmen Salary	3	0	0	0	0	0	0
	Town Administrator Salary	72,957	81,464	80,000	80,000	95,000	95,000	86,000
	Executive Assistant Wage	30,267	30,183	31,083	22,269	22,826	22,826	22,826
	Longevity	600	300	600	0	0	0	0
	Other wages				3,065	4,640	4,640	4,640
	Procurement Certification	0	0	0	0	0	0	0
	Dept. Assistant	0	0	0	0	0	0	0
*	Personnel Services	103,827	111,947	111,683	105,334	122,466	122,466	113,466
*	Expenses	6,320	7,476	8,100	8,700	11,200	11,200	11,200
	Total	110,147	119,422	119,783	114,034	133,666	133,666	124,666
131/132	Finance Committee							
*	Expenses	0	0	0	0	500	500	500
*	Reserve Fund	30,000	30,000	30,000	30,000	29,500	29,500	29,500
	Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000
135	Town Accountant							
	Accountant Salary	31,236	31,236	31,486	32,396	33,335	50,003	50,003
	Assistant Accounting Clerk Wage	2,963	3,011	3,604	4,221	4,325	4,327	4,327
	Longevity						300	300
	Acct. Certification	1	1	0	0	0	0	0
*	Personnel Services	34,200	34,248	35,090	36,617	37,660	54,630	54,630
*	Expenses	2,932	7,514	3,387	3,387	1,387	1,387	1,387
*	Municipal Audit	0	3,250	15,000	15,000	15,000	15,000	15,000
	Total	37,132	45,012	53,477	55,004	54,047	71,017	71,017

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141	<u>Board of Assessors</u>							
	Assessors Salary	3	3	1	3	3	3	3
	Principal Assessor Salary	45,902	45,902	46,315	47,904	49,094	49,102	49,102
	Administrative Assessor Wage	19,444	19,169	20,655	22,577	23,138	23,138	23,138
	Longevity	300	300	650	600	600	600	600
	Property Inspector Wage	5,332	5,069	9,988	7,766	8,000	8,000	8,000
*	Personnel Services	70,981	70,444	77,609	78,849	80,835	80,843	80,843
*	Expenses	12,812	9,913	16,596	13,825	14,125	14,125	14,125
	Total	83,794	80,357	94,206	92,674	94,960	94,968	94,968
145	<u>Treasurer</u>							
	Treasurer Salary	9,909	9,909	11,313	12,717	13,035	13,035	13,035
	Payroll Clerk Wage	6,079	6,192	7,035	7,893	8,091	8,091	8,091
	Seasonal Help	0	0	0	0	0	0	0
	Treasurer Certification	1	1	0	0	0	0	0
*	Personnel Services	15,989	16,101	18,348	20,610	21,126	21,126	21,126
*	Expenses	10,212	9,176	10,939	10,939	10,939	2,939	2,939
	Total	26,201	25,277	29,287	31,549	32,065	24,065	24,065
146	<u>Tax Collector</u>							
	Tax Collector Salary	49,575	49,575	49,575	53,519	54,857	54,857	54,857
	Assistant Tax Collector Wage	27,686	28,544	30,285	33,413	34,244	34,712	34,712
	Dept. Assistant Wage	362	0	1,937	0	1,937	1,937	1,937
	Longevity	1,200	1,200	1,500	900	900	900	900
	Tax Collector Certification	1	1	1	1	1	1	1
*	Personnel Services	78,824	79,320	83,298	87,833	91,939	92,407	92,407
*	Expenses	32,218	33,353	30,904	30,904	24,604	24,604	24,604
	Total	111,042	112,673	114,202	118,737	116,543	117,011	117,011
151	<u>Legal</u>							
*	Expenses	30,370	25,622	48,500	38,500	38,500	38,500	38,500
	Total	30,370	25,622	48,500	38,500	38,500	38,500	38,500
155	<u>Management Information Systems (Computer)</u>							
*	Personnel Services	0	0	0	0	0	0	0
*	Expenses	31,772	43,701	56,900	51,500	61,800	61,800	61,800
Art. 13	Transfer - Comcast Government Access Accour	(14,000)	(21,800)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
	Total	17,772	21,901	26,900	21,500	31,800	31,800	31,800

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160	<u>Town Clerk</u>							
	Town Clerk Salary	53,851	53,851	53,851	57,351	58,785	58,785	58,785
	Assistant Town Clerk Wage	29,548	29,029	31,342	33,865	34,712	34,712	34,712
	Longevity	900	900	900	900	900	900	900
	Dept. Assistant Wage	11	0	0	0	0	0	0
	Certification	0	0	0	0	0	0	0
*	Personnel Services	84,310	83,781	86,093	92,116	94,397	94,397	94,397
*	Expenses	4,797	6,795	6,850	6,850	7,900	7,900	7,900
	Total	89,107	90,576	92,943	98,966	102,297	102,297	102,297
162	<u>Elections/Town Meetings</u>							
*	Personnel Services	1,129	1,423	1,200	7,650	4,000	4,000	4,000
*	Expenses	12,702	14,106	15,840	15,100	6,920	6,920	6,920
	Total	13,831	15,529	17,040	22,750	10,920	10,920	10,920
163	<u>Board of Registrars</u>							
*	Personnel Services	2,153	2,108	2,108	2,208	2,208	2,208	2,208
*	Expenses	0	0	0	0	0	0	0
	Total	2,153	2,108	2,108	2,208	2,208	2,208	2,208
164	<u>Street Listings</u>							
*	Expenses	3,042	2,885	4,300	3,100	2,750	2,750	2,750
	Total	3,042	2,885	4,300	3,100	2,750	2,750	2,750
171	<u>Conservation Commission</u>							
	Agent Wage	31,104	33,815	20,126	17,622	37,088	37,088	37,088
	Administrative Assistant Wage	3,814	2,782	17,063	21,021	0	0	0
	Longevity		300	600	600	600	600	600
*	Personnel Services	34,918	36,896	37,788	39,243	37,688	37,688	37,688
*	Expenses	1,196	934	954	954	954	954	954
	Total	36,114	37,830	38,742	40,197	38,642	38,642	38,642
174	<u>Montachusett Regional Planning Commission</u>							
*	Expenses	2,596	2,660	2,730	2,630	2,700	2,700	2,700
	Total	2,596	2,660	2,730	2,630	2,700	2,700	2,700
175	<u>Planning Board</u>							
	Dept. Assistant Wage	17,731	18,189	19,498	21,021	21,624	21,624	21,624
	Longevity	300	300	300	600	600	600	600
*	Personnel Services	18,031	18,489	19,798	21,621	22,224	22,224	22,224
*	Expenses	9	20	500	500	500	500	500
	Total	18,041	18,509	20,299	22,121	22,724	22,724	22,724

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176	<u>Zoning Board</u>							
	Dept. Assistant Wage	3,082	3,367	5,154	5,886	6,055	6,055	6,055
*	Personnel Services	3,082	3,367	5,154	5,886	6,055	6,055	6,055
*	Expenses	0	0	0	0	0	0	0
	Total	3,082	3,367	5,154	5,886	6,055	6,055	6,055
179	<u>Land Use</u>							
	Land Use Coordinator Wage	20,895	21,319	22,028	23,681	24,373	24,373	24,373
*	Personnel Services	20,895	21,319	22,028	23,681	24,373	24,373	24,373
*	Expenses	3,942	3,506	4,300	3,300	3,300	3,300	3,300
	Total	24,837	24,825	26,328	26,981	27,673	27,673	27,673
183	<u>Housing Authority</u>							
*	Personnel Services	0	0	0	0	0	0	0
*	Expenses	150	150	0	0	0	0	0
	Total	150	150	0	0	0	0	0
191	<u>Facility Maintenance Department</u>							
	Facility Maintenance Coordinator Wage	17,773	25,822	27,721	36,036	37,089	37,089	37,089
	Longevity	600	300	300	300	300	300	300
	Other Wages	11,888	0	0	0	0	0	0
	Other Wages - Seasonal	0	3,732	5,500	5,500	5,500	5,638	5,638
*	Personnel Services	30,261	29,854	33,521	41,836	42,889	43,027	43,027
	Energy	53,112	65,481	112,912	70,912	75,000	75,000	75,000
	Cleaning Services	22,471	34,723	37,879	37,879	40,000	40,000	40,000
	Other Expenses	37,389	59,464	36,750	36,750	36,750	36,750	36,750
*	Expenses	112,972	159,668	187,541	145,541	151,750	151,750	151,750
	Total	143,233	189,522	221,062	187,377	194,639	194,777	194,777
192	<u>Memorial Hall & Annex</u>							
	Custodial Services	0	0	0	0	0	0	0
	Maintenance Custodian Wage	0	0	0	0	0	0	0
	Custodian Cleaner/Recycler Wage	0	0	0	0	0	0	0
	Longevity	0	0	0	0	0	0	0
	Flexible Coverage Custodial	0	0	0	0	0	0	0
*	Personnel Services	0	0	0	0	0	0	0
*	Expenses	13,292	11,019	15,600	12,500	12,500	12,500	12,500
	Total	13,292	11,019	15,600	12,500	12,500	12,500	12,500
193	<u>W. Townsend Reading Room</u>							
	Expenses	4,900	4,900	4,900	4,900	4,900	4,900	4,900
Art. 13	Transfer - West Townsend Reading Room Rece	(4,900)	(4,900)	(4,900)	(4,900)	(4,900)	(4,900)	(4,900)
	Total	0	0	0	0	0	0	0

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195	<u>Town Reports</u>							
*	Expenses	2,281	2,176	2,400	2,400	2,000	2,000	2,000
	Total	2,281	2,176	2,400	2,400	2,000	2,000	2,000
TOTAL GENERAL GOVERNMENT		798,216	861,421	965,059	929,114	956,689	966,273	957,273
PUBLIC SAFETY								
210	<u>Police</u>							
	Chief Salary	90,926	95,529	96,683	99,418	101,406	101,406	101,406
	Salary & Wages - Oper. Staff	1,020,072	1,055,502	1,096,138	1,053,690	1,067,023	1,067,023	1,067,023
	Salary & Wages - Support Staff	70,846	70,846	71,841	74,340	76,200	76,200	76,200
	Training Salary	9,216	4,835	11,838	11,838	11,838	11,838	11,838
*	Personnel Services	1,191,060	1,226,712	1,276,500	1,239,286	1,256,467	1,256,467	1,256,467
	Police Vehicles	52,493	47,924	52,500	52,500	60,000	60,000	60,000
	Other Expenses	118,929	131,743	129,635	131,135	134,275	134,275	134,275
	Out of State Travel	0	0	0	0	0	0	0
*	Expenses	171,422	179,667	182,135	183,635	194,275	194,275	194,275
	Total	1,362,482	1,406,379	1,458,635	1,422,921	1,450,742	1,450,742	1,450,742
220	<u>Fire/EMS Department</u>							
	Chief Salary	76,118	76,118	76,919	79,352	81,328	81,328	81,328
	Salary & Wages - Oper. Staff	562,803	523,745	576,226	543,630	553,621	553,621	553,621
*	Personnel Services	525,306	599,863	653,145	622,982	634,949	634,949	634,949
	Fire Truck Lease	0	0	0	0	0	0	0
	Hazardous Waste Collection	0	0	0	4,457	4,457	4,457	4,457
	Other Expenses	248,001	163,062	159,584	183,585	185,010	185,010	185,010
	Out of State Travel	0	0	0	0	0	0	0
*	Expenses	248,001	163,062	162,034	188,042	189,467	189,467	189,467
	Total Fire/EMS Operating Budget	773,307	762,924	815,179	811,024	824,416	824,416	824,416
Art. 13	Transfer - Ambulance Receipts	(300,000)	(300,000)	(300,000)	(300,000)	(250,000)	(250,000)	(250,000)
	Total	473,307	462,924	515,179	511,024	574,416	574,416	574,416
225	<u>Communication Center</u>							
	Director	1	0	1	1	1	1	1
	Wages/Training	200,096	209,972	213,325	241,485	272,153	272,153	272,153
*	Personnel Services	200,097	209,972	213,326	241,486	272,154	272,154	272,154
	Out of State Travel	0	0	0	0	0	0	0
	Other Expenses	10,963	11,473	14,400	14,400	14,400	14,400	14,400
*	Expenses	10,963	11,473	14,400	14,400	14,400	14,400	14,400
	Total	211,060	221,445	227,726	255,886	286,554	286,554	286,554

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241	<u>Building Department</u>							
	Commissioner Salary	60,450	60,450	60,616	63,455	65,042	65,043	65,043
	Alternate Commissioner	0	0	26	26	26	26	26
	Dept. Assistant Wage	18,209	16,882	22,156	25,323	25,949	25,956	25,956
	Longevity	900	900	900	1,200	1,200	1,200	1,200
	Clothing Allowance	385	485	485	485	485	485	485
	Travel Stipend					0	4,500	4,500
	Certification	500	500	500	500	500	500	500
*	Personnel Services	80,444	79,217	84,683	90,989	93,202	97,710	97,710
*	Expenses	6,609	5,683	4,919	6,692	6,692	2,450	2,450
	Total	87,053	84,900	89,602	97,681	99,894	100,160	100,160
242	<u>Gas Inspector & Alternate</u>							
*	Personnel Services	4,913	4,913	5,017	5,017	5,017	5,142	5,142
*	Expenses	105	104	0	0	0	0	0
	Total	5,018	5,017	5,017	5,017	5,017	5,142	5,142
243	<u>Plumbing Inspector & Alternate</u>							
*	Personnel Services	7,080	6,976	7,080	7,080	7,080	7,257	7,257
*	Expenses	742	587	823	823	1,023	1,023	1,023
	Total	7,822	7,563	7,903	7,903	8,103	8,280	8,280
244	<u>Sealer Weights/Measures & Alternate</u>							
*	Personnel Services	3,766	3,766	3,828	3,828	3,828	3,925	3,925
*	Expenses	213	26	200	200	200	200	200
	Total	3,979	3,792	4,028	4,028	4,028	4,125	4,125
245	<u>Electrical Inspector & Alternate</u>							
*	Personnel Services	11,647	11,480	11,647	11,647	11,647	11,936	11,936
*	Expenses	848	516	850	850	1,350	1,350	1,350
	Total	12,495	11,996	12,497	12,497	12,997	13,286	13,286
246	<u>Inspector of Animals</u>							
*	Expenses	500	500	500	500	500	513	513
	Total	500	500	500	500	500	513	513
291	<u>Emergency Management Agency</u>							
*	Expenses	822	988	909	1,000	1,000	1,000	1,000
	Total	822	988	909	1,000	1,000	1,000	1,000

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292	<u>Animal Control Officer</u>							
*	Personnel Services	15,996	15,996	16,000	16,000	16,400	16,400	16,400
*	Expenses	3,975	6,825	4,000	4,000	4,000	5,000	5,000
	Total	19,971	22,821	20,000	20,000	20,400	21,400	21,400
294	<u>Tree Warden</u>							
*	Personnel Services	9,666	9,666	9,666	9,666	9,666	9,908	9,908
*	Expenses	10,746	10,559	11,324	11,324	11,324	11,324	11,324
	Total	20,412	20,225	20,990	20,990	20,990	21,232	21,232
297	<u>Burial Agent</u>							
*	Personnel Services	136	136	136	136	136	136	136
	Total	136	136	136	136	136	136	136
298	<u>Parking Clerk</u>							
*	Personnel Services	59	59	59	59	59	59	59
	Total	59	59	59	59	59	59	59
	TOTAL PUBLIC SAFETY	2,205,116	2,248,745	2,363,183	2,359,642	2,484,836	2,487,045	2,487,045
	EDUCATION							
300	<u>NMRSD</u>							
	Operating Budget	7,235,384	7,095,842	7,142,023	7,790,818	7,655,340	7,655,340	7,655,340
	Transportation	801,392	886,040	796,544	775,309	721,585	721,585	721,585
	Total Debt	99,381	(14,046)	(31,139)	(43,285)	203,500	203,500	203,500
Art. 17	Transfer - Capital Stabilization: Spaulding Roof					(203,500)	(203,500)	(203,500)
*	Total	8,136,157	7,967,836	7,907,428	8,522,842	8,376,925	8,376,925	8,376,925
301	<u>Nashoba Technical</u>							
	Operating Budget	688,246	715,704	759,422	748,443	800,006	800,006	800,006
	Capital Equipment	19,666	18,632	19,081	17,556	16,012	16,012	16,012
	Transportation	58,998	65,214	66,784	61,446	64,049	64,049	64,049
	Premium Offset			-2,578	(2,372)	(2,163)	(2,163)	(2,163)
	Total Debt (Excluded)	114,700	106,233	108,491	97,013	85,927	85,927	85,927
*	Total	881,610	905,783	951,200	922,086	963,831	963,831	963,831
	TOTAL EDUCATION	9,017,767	8,873,619	8,858,628	9,444,928	9,340,756	9,340,756	9,340,756

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STREETS & HIGHWAYS								
421/422	Highway Department							
	Superintendent Salary	74,708	74,709	74,708	74,709	76,576	76,577	76,577
	Certification	500	500	500	500	500	500	500
	Longevity	3,600	3,600	4,000	4,600	4,200	4,200	4,200
	Operational Staff Wages	238,574	249,620	249,621	254,928	255,867	255,867	255,867
	Dept. Assistant Wage	0	0	0	0	0	0	0
	Clothing Allowance	485	5,168	5,285	5,400	6,300	6,300	6,300
	Tuition Reimbursement			1,000	0	0	0	0
	Overtime & Differential	50,231	39,631	63,243	7,743	7,448	7,448	7,448
*	Personnel Services	368,098	373,228	398,357	347,880	350,891	350,892	350,892
*	Expenses	121,229	117,291	107,580	107,180	107,680	107,680	107,680
	Total	489,327	490,519	505,937	455,060	458,571	458,572	458,572
423	Winter Operations							
*	Expenses	358,955	283,391	125,000	125,000	125,000	175,000	175,000
	Total	358,955	283,391	125,000	125,000	125,000	175,000	175,000
424	Street Lights							
*	Expenses	14,740	15,308	15,000	15,000	15,000	17,500	17,500
	Total	14,740	15,308	15,000	15,000	15,000	17,500	17,500
	TOTAL STREETS & HIGHWAYS	863,022	789,218	645,937	595,060	598,571	651,072	651,072
SOLID WASTE SERVICES								
430	Landfill Operations							
*	Expenses	13,995	7,387	16,600	14,400	14,400	14,400	14,400
	Total	13,995	7,387	16,600	14,400	14,400	14,400	14,400
433	Curbside Pickup & Disposal							
*	Expenses	628,405	572,058	650,000	625,000	625,000	625,000	625,000
	Total	628,405	572,058	650,000	625,000	625,000	625,000	625,000
435	Household Hazardous Waste							
*	Expenses	5,198	21,109	9,655	5,198	5,198	5,198	5,198
	Total	5,198	21,109	9,655	5,198	5,198	5,198	5,198
	TOTAL SOLID WASTE SERVICES	647,598	600,555	676,255	644,598	644,598	644,598	644,598

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DEPT #	DEPARTMENT	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 DEPT. REQUEST	FY2014 SELECTMEN RECOMMENDED	FY2014 FINCOM RECOMMENDED
HUMAN SERVICES								
491	<u>Cemetery & Parks</u>							
*	Personnel Services	64,473	64,078	73,178	93,711	96,303	96,303	96,303
*	Expenses/Playground/Pond	7,672	8,147	9,421	9,421	9,421	9,421	9,421
	Cemetery Improvement Fund	12,200	11,610	11,610	3,457	4,425	4,425	4,425
Art. 13	Transfer - Sale of Lot Receipts	(12,200)	(11,610)	(5,892)	(3,457)	(4,425)	(4,425)	(4,425)
	Total	72,145	72,225	88,317	103,132	105,724	105,724	105,724
520	<u>Board of Health</u>							
	Administrative Assistant	26,636	26,690	28,783	32,436	33,247	33,427	33,427
	Longevity	0	0	0	0	0	300	300
*	Personnel Services	26,636	26,690	28,783	32,436	33,247	33,727	33,727
*	Expenses	1,703	1,069	2,300	1,700	1,700	1,700	1,700
	Total	28,339	27,759	31,083	34,136	34,947	35,427	35,427
522	<u>Nashoba Assessments</u>							
*	Board of Health Expenses	21,085	21,085	21,085	21,978	21,085	21,085	21,085
*	Nursing Expenses	6,166	6,166	6,166	6,166	7,059	7,059	7,059
	Total	27,251	27,251	27,251	28,144	28,144	28,144	28,144
524	<u>Landfill Engineering</u>							
*	Expenses	21,230	19,790	14,990	17,500	17,500	20,400	20,400
	Total	21,230	19,790	14,990	17,500	17,500	20,400	20,400
541	<u>Council on Aging</u>							
	Director Salary	34,989	35,046	35,120	36,036	36,946	37,089	37,089
	Salary & Wages - Oper. Staff	10,674	13,465	20,659	20,880	26,778	27,631	27,631
	Longevity	900	900	900	900	900	900	900
*	Personnel Services	46,563	49,411	56,679	57,816	64,624	65,620	65,620
*	Expenses	3,935	4,515	4,720	6,270	6,270	6,620	6,620
	Total	50,498	53,926	61,399	64,086	70,894	72,240	72,240
542	<u>Senior Center</u>							
*	Expenses	424	475	350	350	350	0	0
	Total	424	475	350	350	350	0	0

FY 2014 General Fund Operating Budget - Article 18

DEPT # DEPARTMENT	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 DEPT. REQUEST	FY2014 SELECTMEN RECOMMENDED	FY2014 FINCOM RECOMMENDED
543/544 Veteran's Agent							
* Salary	4,886	4,886	4,886	4,886	6,086	5,009	5,009
* Expenses	0	0	33	33	100	100	100
* Veterans Benefits	19,360	37,804	33,981	27,500	40,000	40,000	40,000
Total	24,247	42,691	38,900	32,419	46,186	45,109	45,109
TOTAL HUMAN SERVICES	224,134	244,118	262,290	279,766	303,745	307,044	307,044
CULTURE & RECREATION							
610 Library							
Director Salary	38,585	39,047	40,182	42,980	44,089	44,089	44,089
Library Operational Staff Wages	82,326	80,956	99,962	129,714	133,058	133,058	133,058
Longevity	1,200	900	1,200	1,500	1,500	1,500	1,500
Sick Time Replacement	0	0	0	0	0	0	0
* Personnel Services	122,111	120,902	141,344	174,194	178,647	178,647	178,647
* Expenses	43,490	44,319	46,311	41,869	46,714	46,714	46,714
Total	165,601	165,221	187,655	216,063	225,361	225,361	225,361
630 Recreation							
* Personnel Services	0	0	0	0	0	0	0
* Expenses	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
660 Memorial Day							
* Personnel Services	0	0	0	0	0	0	0
* Expenses	3,609	4,053	4,558	4,558	4,558	4,558	4,558
Total	3,609	4,053	4,558	4,558	4,558	4,558	4,558
691 Historic District Commission							
* Expenses	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
692 Band Concerts							
* Personnel Services	0	0	0	0	0	0	0
* Expenses	7,923	7,929	7,929	8,129	8,129	8,129	8,129
Total	7,923	7,929	7,929	8,129	8,129	8,129	8,129
TOTAL CULTURE & RECREATION	177,133	177,203	200,142	228,750	238,048	238,048	238,048

FY 2014 General Fund Operating Budget - Article 18

DEPT #	DEPARTMENT	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 DEPT. REQUEST	FY2014 SELECTMEN RECOMMENDED	FY2014 FINCOM RECOMMENDED
DEBT SERVICE								
<i>(Excluded from Prop 2 1/2)</i>								
710	Principal Police Station	0	0	0	0	0	0	0
713	Principal Memorial Hall/Land Purchase	115,000	115,000	125,000	125,000	120,000	120,000	120,000
715	Principal Fire Station, Landfill, 6 & 13 Elm Prope	173,110	173,110	171,732	171,732	171,732	171,732	171,732
720	Principal Fire Truck/Highway Dump Truck	96,000	96,000	90,614	0	0	0	0
723	Principal Water Ext.	35,000	35,000	16,000	15,000	15,000	15,000	15,000
750	Interest Police Station	0	0	0	0	0	0	0
752	Interest Fire Truck/Highway Dump Truck	11,520	7,422	3,625	0	0	0	0
753	Interest Memorial Hall/Land Purchase	47,848	37,520	18,407	15,907	13,157	13,157	13,157
755	Interest Fire Station, Landfill, 6 & 13 Elm Proper	107,399	100,173	92,816	85,517	78,218	78,218	78,218
763	Interest Water Ext.	12,958	8,364	1,873	1,563	1,225	1,225	1,225
	Principal & Interest Fire Ladder Truck		24,713	51,670	48,843	47,878	47,878	47,878
	Total Excluded Debt	598,835	597,302	571,737	463,562	447,210	447,210	447,210
<i>(Not Excluded from 2 1/2)</i>								
713	Principal Water Extension	0	0	0	0	0	0	0
714	Principal MWPAT	27,697	27,769	27,769	27,554	27,734	27,734	27,734
753	Interest Water Extension	0	0	0	0	0	0	0
759	Interest Short Term and Issuance Costs	9,000	18,000	9,000	9,000	9,000	9,000	9,000
770	Principal Witch's Brook	6,890	6,890	8,268	8,268	8,268	8,268	8,268
775	Interest Witch's Brook	5,072	5,097	4,804	4,453	4,102	4,102	4,102
751	Principal & Interest Fire Ladder Truck	20,000	40,000	80,818	76,395	74,885	74,885	74,885
Art. 13	Transfer - Title V FB Receipts	(27,697)	(27,769)	(27,769)	(27,554)	(27,734)	(27,734)	(27,734)
	Total Non-Excluded Debt	40,962	69,987	102,890	98,116	96,255	96,255	96,255
*	TOTAL DEBT SERVICE	639,797	667,289	674,627	561,678	543,465	543,465	543,465
INSURANCE								
911	Middlesex Retirement Fund	435,369	454,061	445,195	465,246	645,246	645,246	645,246
913	Unemployment Compensation	8,175	1,080	15,000	15,000	15,000	15,000	15,000
914	Employee Health Insurance	572,468	654,722	802,089	903,717	962,640	962,640	962,640
	Health Insurance Opt Out			2,000	2,000	2,000	2,000	2,000
915	Employee Life Insurance	307	284	450	450	450	450	450
916	FICA	43,198	43,981	44,750	45,600	45,600	45,600	45,600
945	Property & Liability Insurance	219,011	215,699	207,805	198,000	217,800	217,800	217,800
*	TOTAL INSURANCE	1,278,528	1,369,827	1,517,289	1,630,013	1,888,736	1,888,736	1,888,736
GRAND TOTAL TOWN (except Water Dept.)		15,851,312	15,831,994	16,163,409	16,673,549	16,999,444	17,067,037	17,058,037

NOTE: Rows that contain a FY 2014 recommended line item to be voted by Town Meeting are marked with an asterisk (*).