Line	Donortmont/Account	Actual FY11	Actual	Budget	Request	
#	Department/Account	FIII	FY12	FY13	FY14	
	GENERAL GOVERNMENT Selectmen					
1	Personnel	147,154	157,165	165,534	172,452	
2	Town Audit	12,000	12,000	15,000	15,000	
	Expenses	8,894	13,366	11,500	11,500	
	Copy Machine	2,422	2,330	3,500	3,500	
	Postage	16,561	15,504	17,000	17,000	
	Court Judgements	105,000				
3	Total Expenses	132,877	31,200	32,000	32,000	
	Total Selectmen	292,031	200,365	212,534	219,452	3.26%
	Finance Committee					
4	Expenses	173	173	200	200	0.00%
		<u>'</u>	<u>'</u>	•		
	Finance Department					
	Personnel	284,558	268,929	293,350	310,683	
	Certification Compensation	1,000	1,000	2,000	2,000	
5	Total Personnel	285,558	269,929	295,350	312,683	
	Technology Services & Supplies	25,784	30,489	33,000	36,000	
	Expenses	83,812	84,016	90,300	93,400	
6	Total Expenses	109,596	114,505	123,300	129,400	
7	Technology	14,990	9,903	15,000	15,000	
,	Total Finance Department	410,144	394,336	433,650	457,083	5.40%
	Legal	·			•	
	Town Counsel Fees & Expenses	14,202	30,047	33,000	33,000	
	Other Legal Fees & Expenses	13,890	10,296	18,000	18,000	
8	Total Legal	28,092	40,343	51,000	51,000	0.00%
	Personnel Board					
9	Expenses	-	-	100	100	0.00%
	Town Clerk					
	Personnel	64,164	64,812	66,108	67,430	
	Certification Compensation	1,000	1,000	1,000	1,000	
10	Total Personnel	65,164	65,812	67,108	68,430	
	Expenses	1,970	1,615	2,550	2,600	
	Publications Reprinting/Codification	4,555	4,433	4,800	4,900	
11	Total Expenses	6,525	6,049	7,350	7,500	
	Total Town Clerk	71,689	71,860	74,458	75,930	1.98%
			<u> </u>			
1	Elections & Registrars					
	Registrars' Honoraria	500	500	500	500	
	Election Officers (Police)	-	-	- 400	-	
	Expenses	6,438	5,090	8,400	5,000	
12	Census Total Elections & Registrars	490 7,428	294 5,885	650 9,550	650 6,150	-35.60%
12	Total Elections & Registrars	7,428	5,885	9,550	0,150	-33.00%

Actual

Budget

Request

Actual

Line

#	Department/Account	FY11	FY12	FY13	FY14	
		1	1			
- 40	Land Use Boards	45.050	40.000	10.150	50.550	
13	Personnel	45,050	46,280	48,452	50,550	
	Conservation Expenses	751				
	ZBA Expenses	501				
	Planning Board Expenses	456				
	Office Supplies		5,655	1,000	1,000	
	Purchase Services		1,409	1,600	1,600	
١.,	MRPC Assessment	1,460	1,534	1,541	1,579	
14	Total Expenses	3,168	8,597	4,141	4,179	4.000/
Personn	Total Land Use Boards nel includes \$11,518 to be transferred from W	48,218	54,877	52,593	54,729	4.06%
1 0130111	ici includes \$11,510 to be transferred from W	ctiarius i rotection i	unu.			
	Economic Development Committee					
15	Expenses				500	100.00%
	Public Ruildings					
16	Public Buildings Personnel	23,236	23,979	24,998	25,507	
10	i orgoniloi	23,230	20,313	24,990	25,507	
	Operating Expenses	29,234	42,747	32,000	42,020	
	Energy	126,577	114,629	130,500	123,500	
	Maintenance & Equipment	10,880	11,036	34,300	26,400	
	Waste Water Treatment Ops.	51,877	46,532	85,000	85,000	
17	Total Expenses	218,569	214,944	281,800	276,920	
	Total Public Buildings	241,805	238,923	306,798	302,427	-1.42%
	Annual Town Reports					
18	Expenses Expenses	3,858	3,690	4,000	4,000	0.00%
10	Expenses	0,000	0,000	4,000	4,000	0.0070
	TOTAL GENERAL GOVERNMENT	1,103,438	1,010,453	1,144,883	1,171,571	2.33%
			,,	, ,		2.0070
			, , , , , , , ,			2.0070
	PUBLIC SAFETY		,, ,	, ,		2.0070
40	Police Department	700 075			000.040	2.0070
19		762,975	765,097	801,451	809,610	2.00%
19	Police Department Personnel		765,097	801,451		2.00%
19	Police Department Personnel Public Safety Building	40,350	765,097 46,702	801,451	32,800	2.50%
19	Police Department Personnel Public Safety Building Cruiser Maintenance	40,350 10,922	765,097 46,702 9,824	801,451 32,800 10,000	32,800 10,000	2.50%
19	Police Department Personnel Public Safety Building	40,350	765,097 46,702	801,451	32,800	2.50%
	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses	40,350 10,922 27,965	765,097 46,702 9,824 32,910	801,451 32,800 10,000 49,035	32,800 10,000 50,050	
	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department	40,350 10,922 27,965 79,237	765,097 46,702 9,824 32,910 89,437	801,451 32,800 10,000 49,035 91,835	32,800 10,000 50,050 92,850	
	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department	40,350 10,922 27,965 79,237 842,212	765,097 46,702 9,824 32,910 89,437 854,534	801,451 32,800 10,000 49,035 91,835 893,286	32,800 10,000 50,050 92,850 902,460	
	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel	40,350 10,922 27,965 79,237 842,212	765,097 46,702 9,824 32,910 89,437 854,534	801,451 32,800 10,000 49,035 91,835 893,286	32,800 10,000 50,050 92,850 902,460	
20	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses	40,350 10,922 27,965 79,237 842,212 184,971 18,700	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700	801,451 32,800 10,000 49,035 91,835 893,286	32,800 10,000 50,050 92,850 902,460 210,377 18,887	1.03%
	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel	40,350 10,922 27,965 79,237 842,212	765,097 46,702 9,824 32,910 89,437 854,534	801,451 32,800 10,000 49,035 91,835 893,286	32,800 10,000 50,050 92,850 902,460	1.03%
20	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department	40,350 10,922 27,965 79,237 842,212 184,971 18,700	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700	801,451 32,800 10,000 49,035 91,835 893,286	32,800 10,000 50,050 92,850 902,460 210,377 18,887	1.03%
20	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses	40,350 10,922 27,965 79,237 842,212 184,971 18,700	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700	801,451 32,800 10,000 49,035 91,835 893,286	32,800 10,000 50,050 92,850 902,460 210,377 18,887	1.03%
20	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264	1.03%
20	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Expenses	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000	1.03%
20	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250	1.03%
21	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000	1.03%
20	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment Total Expenses	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377 35,448	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999 35,500	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000 55,250	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000 55,250	9.48%
21	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000	1.03%
21	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment Total Expenses	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377 35,448	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999 35,500	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000 55,250	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000 55,250	9.48%
21	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment Total Expenses Total Fire Department	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377 35,448	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999 35,500	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000 55,250	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000 55,250	9.48%
21	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment Total Expenses	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377 35,448	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999 35,500	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000 55,250	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000 55,250	9.48% 14.16%
21 22 23	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment Total Expenses Total Fire Department Building & Zoning Inspector	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377 35,448 251,418	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999 35,500 213,693	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000 55,250 224,180	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000 55,250 255,920	9.48% 14.16%
21 22 23	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment Total Expenses Total Fire Department Building & Zoning Inspector	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377 35,448 251,418	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999 35,500 213,693	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000 55,250 224,180	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000 55,250 255,920	1.03% 9.48% 14.16%
21 22 23	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment Total Expenses Total Fire Department Building & Zoning Inspector Fees & Expenses	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377 35,448 251,418	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999 35,500 213,693	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000 55,250 224,180	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000 55,250 255,920	1.03% 9.48% 14.16%
20 21 22 23	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Personnel Expenses Radio Replacement & Repair Protective Equipment Total Expenses Total Fire Department Building & Zoning Inspector Fees & Expenses Gas Inspector Fees & Expenses	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377 35,448 251,418	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999 35,500 213,693	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000 55,250 224,180	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000 55,250 255,920	1.03% 9.48% 14.16% 0.00%
20 21 22 23	Police Department Personnel Public Safety Building Cruiser Maintenance Supplies & Expenses Total Expenses Total Police Department Communications Department Personnel Expenses Total Communications Department Fire Department Personnel Expenses Radio Replacement & Repair Protective Equipment Total Expenses Total Fire Department Building & Zoning Inspector Fees & Expenses Gas Inspector	40,350 10,922 27,965 79,237 842,212 184,971 18,700 203,671 215,970 32,915 1,156 1,377 35,448 251,418	765,097 46,702 9,824 32,910 89,437 854,534 191,240 18,700 209,940 178,193 31,251 3,250 999 35,500 213,693	801,451 32,800 10,000 49,035 91,835 893,286 190,518 18,887 209,405 168,930 44,000 2,250 9,000 55,250 224,180	32,800 10,000 50,050 92,850 902,460 210,377 18,887 229,264 200,670 44,000 2,250 9,000 55,250 255,920	9.48%

Line ‡	Department/Account	Actual FY11	Actual FY12	Budget FY13	Request FY14	
	Department/recount		1112	1110	1117	
	Wiring Inspector					
27	Fees & Expenses	12,950	14,784	9,000	9,000	0.0
	Animal Control Personnel	16,500	16,500	16 500	16 500	
	Expenses	10,500	300	16,500 750	16,500 750	
28	Total Animal Control	16,500	16,800	17,250	17,250	0.0
29	Tree Warden Expenses	13,783	13,290	14,000	14,000	0.0
29	Expenses	13,763	13,290	14,000	14,000	0.0
		4 440 400	4 000 050	4 400 404	4 400 004	4.0
	TOTAL PUBLIC SAFETY	1,440,439	1,386,359	1,428,121	1,488,894	4.2
	SCHOOLS Local Schools Administration					
	Salaries/Benefits	379,922	375,386	371,297	386,333	
	Transportation Other Expenses	304,362 116,097	309,960 112,829	313,380 33,120	256,800 97,858	
	Total Administration	800,381	798,175	717,797	740,991	
	Maintenance	·	·	,	,	
	Salaries	439,737	437,507	434,516	436,545	
	Utilities Other Evenness	370,086	321,311	344,340	272,000	
	Other Expenses Total Maintenance	399,498 1,209,321	210,401 969,219	123,308 902,164	201,968 910,513	
	Harvard Elementary School	1,200,021	300,213	302,104	310,010	
	Salaries	2,480,384	2,688,282	2,316,240	2,476,299	
	Expenses	67,315	103,162	92,367	96,008	
	Total Elementary The Bromfield School	2,547,699	2,791,444	2,408,607	2,572,307	
	Salaries	4,116,265	4,184,113	3,605,174	3,673,320	
	Expenses	111,203	118,097	136,326	136,852	
	Total Bromfield	4,227,468	4,302,210	3,741,500	3,810,172	
	Pupil Personnel Services (SPED)	4.054.005	4.054.400	4 000 005	0.040.440	
	Salaries Other Expenses	1,854,335 39,797	1,854,482 69,050	1,863,935 63,719	2,048,110 69,094	
	Collaborative Services	380,516	544,843	141,648	243,948	
	Transportation	322,398	311,060	332,861	365,278	
	Tuition	1,279,602	1,169,684	909,825	765,040	
	Pre-School Salaries	177,657	134,958	161,455	122,421	
	Pre-School Expenses Total Pupil Personnel Services	2,972 4,057,277	3,459 4,087,536	2,600 3,476,043	2,500 3,616,391	
	Technology	1,001,211	1,001,000	5, 17 5,5-75	0,010,001	
	Salaries	112,687	124,062	130,111	129,211	
	Expenses	76,553	138,540	109,108	114,903	
	Total Technology Subsidies from Other Funds	189,240 (1,838,759)	262,602 (1,859,076)	239,219 incl. above	244,114 incl. above	
30	Total Local Schools	11,192,627	11,352,110	11,485,330	11,894,488	3.5
31	Montachusett Regional Voc. Tech.	87,382	78,202	76,807	75,069	-2.2
		31,002		10,001	. 0,000	
	TOTAL SCHOOLS		11,430,312			

Line	2	Actual	Actual	Budget	Request	
#	Department/Account	FY11	FY12	FY13	FY14	
	PHYSICAL ENVIRONMENT					
	Dept. of Public Works					
32	Personnel	598,690	632,814	643,642	685,417	
	Maintenance & Equipment	182,206	123,052	145,500	149,250	
	Fuel Improvements & Construction	73,577 34,337	79,649 32,644	65,000 50.000	67,750 50,250	
	Snow & Ice Removal	117,865	32,644 135,992	96,000	96,000	
	Telephone & Electricity	10,014	9,302	10,500	11,000	
33	Total Expenses	417,999	380,639	367,000	374,250	
	Total Dept. of Public Works	1,016,689	1,013,452	1,010,642	1,059,667	4.85%
	Solid Waste Transfer					
34	Transfer Station Expenses	146,890	147,959	178,500	176,500	
35	Hazardous Waste Disposal Total Solid Waste Transfer	8,000 154,890	3,907 151,866	3,500 182,000	3,907 180,407	-0.88%
	Total Solid Waste Hallslei	154,690	131,000	182,000	160,407	-0.00 /6
00	Street Lights & Traffic Signal	5 405	0.455	5.700	0.500	4.4.0.40/
36	Expenses	5,425	6,155	5,700	6,500	14.04%
	Water Department					
37	Expenses	16,951	15,786	17,500	17,500	0.00%
	Dand Committee					
38	Pond Committee Expenses	33,500	33,500	33,500	29,000	-13.43%
- 00	Expenses	00,000	00,000	00,000	23,000	10.4070
	Cemeteries	<u>.</u>				
39	Expenses	2,874	2,220	2,500	2,500	0.00%
	TOTAL PHYSICAL ENVIRONMENT	1,230,328	1,222,979	1,251,842	1,295,574	3.49%
		1,230,328	1,222,979	1,251,842	1,295,574	3.49%
	TOTAL PHYSICAL ENVIRONMENT HUMAN SERVICES Board of Health	1,230,328	1,222,979	1,251,842	1,295,574	3.49%
40	HUMAN SERVICES	1,230,328 5,114	1,222,979	1,251,842 7,977	1,295,574 8,240	3.49%
40	HUMAN SERVICES Board of Health Personnel	5,114	3,057	7,977	8,240	3.49%
40	HUMAN SERVICES Board of Health Personnel Expenses	5,114 472	3,057	7,977	8,240	3.49%
40	HUMAN SERVICES Board of Health Personnel	5,114	3,057	7,977	8,240	3.49%
	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center	5,114 472 19,110 - 763	3,057 1,024 19,110 - 1,018	7,977 600 21,231 - 1,018	8,240 1,000 21,231 - 1,018	3.49%
40	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses	5,114 472 19,110 - 763 20,345	3,057 1,024 19,110 - 1,018 21,152	7,977 600 21,231 - 1,018 22,849	8,240 1,000 21,231 - 1,018 23,249	
	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center	5,114 472 19,110 - 763	3,057 1,024 19,110 - 1,018	7,977 600 21,231 - 1,018	8,240 1,000 21,231 - 1,018	
	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging	5,114 472 19,110 - 763 20,345	3,057 1,024 19,110 - 1,018 21,152 24,209	7,977 600 21,231 - 1,018 22,849	8,240 1,000 21,231 - 1,018 23,249 31,489	
41	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel	5,114 472 19,110 - 763 20,345 25,459	3,057 1,024 19,110 - 1,018 21,152 24,209	7,977 600 21,231 - 1,018 22,849 30,826	8,240 1,000 21,231 - 1,018 23,249 31,489	
41	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging	5,114 472 19,110 - 763 20,345 25,459	3,057 1,024 19,110 - 1,018 21,152 24,209	7,977 600 21,231 - 1,018 22,849 30,826	8,240 1,000 21,231 - 1,018 23,249 31,489	
41 42 43	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055	7,977 600 21,231 - 1,018 22,849 30,826	8,240 1,000 21,231 - 1,018 23,249 31,489	
41	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel	5,114 472 19,110 - 763 20,345 25,459	3,057 1,024 19,110 - 1,018 21,152 24,209	7,977 600 21,231 - 1,018 22,849 30,826	8,240 1,000 21,231 - 1,018 23,249 31,489	
41 42 43 44	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses Total Expenses Total Expenses	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522 1,546	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98 1,808	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000 2,975	8,240 1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000 2,995	2.15%
41 42 43 44	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000	8,240 1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000	
41 42 43 44	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses Total Expenses Total Expenses Total Expenses Total Expenses	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522 1,546	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98 1,808	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000 2,975	8,240 1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000 2,995	2.15%
41 42 43 44	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses Total Expenses Total Expenses	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522 1,546	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98 1,808	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000 2,975	8,240 1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000 2,995	2.15%
41 42 43 44	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses Total Expenses Total Expenses Total Expenses Total Expenses Total Expenses Total Expenses Total Council on Aging Veterans' Services Personnel	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522 1,546 91,974	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98 1,808 91,742	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000 2,975 103,141	8,240 1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000 2,995 128,387	2.15%
41 42 43 44	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses Total Council on Aging Veterans' Services Personnel Expenses	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522 1,546 91,974	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98 1,808 91,742	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000 2,975 103,141 1,000 1,500	8,240 1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000 2,995 128,387	2.15%
41 42 43 44	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses Total Council on Aging Veterans' Services Personnel Expenses Personnel Expenses Personnel	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522 1,546 91,974	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98 1,808 91,742	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000 2,975 103,141 1,000 1,500 12,000	8,240 1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000 2,995 128,387	2.15%
41 42 43 44	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses Total Council on Aging Veterans' Services Personnel Expenses	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522 1,546 91,974	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98 1,808 91,742	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000 2,975 103,141 1,000 1,500	8,240 1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000 2,995 128,387	2.15%
41 42 43 44 45	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses Total Council on Aging Veterans' Services Personnel Expenses Personnel Expenses Personnel Expenses Personnel Expenses Personnel	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522 1,546 91,974	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98 1,808 91,742	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000 2,975 103,141 1,000 1,500 12,000 13,500	1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000 2,995 128,387	2.15%
41 42 43 44 45	HUMAN SERVICES Board of Health Personnel Expenses Nashoba Assoc. Boards of Health Concord Family Services Minuteman Home Center Total Expenses Total Board of Health Council on Aging Personnel MART Personnel Expenses MART Van Expenses Total Council on Aging Veterans' Services Personnel Expenses Personnel Expenses Personnel Expenses Personnel Expenses Personnel	5,114 472 19,110 - 763 20,345 25,459 69,428 21,000 1,024 522 1,546 91,974	3,057 1,024 19,110 - 1,018 21,152 24,209 68,879 21,055 1,710 98 1,808 91,742	7,977 600 21,231 - 1,018 22,849 30,826 76,603 23,563 1,975 1,000 2,975 103,141 1,000 1,500 12,000 13,500	1,000 21,231 - 1,018 23,249 31,489 100,516 24,876 1,995 1,000 2,995 128,387	2.15%

Line						
	5	Actual	Actual	Budget	Request	
#	Department/Account	FY11	FY12	FY13	FY14	
	CULTURE AND RECREATION Library					
47	Personnel	355,815	365,710	374,237	387,381	
48	Expenses	140,977	145,808	144,394	147,716	
	Total Library	496,792	511,518	518,631	535,097	3.17%
	Total Library	400,702	011,010	010,001	000,007	0.17 70
	Parks & Recreation					
49	Commons & Schools/Grounds Exp.	17,499	15,590	21,650	21,650	
50	Beach Expense	6,111	13,023	13,295	13,295	
51	Beach Personnel - Director	7,853	1,477	8,174	8,880	
52	Groundskeeping Personnel	28,157	28,157	28,157	-	
<u> </u>	Total Parks & Recreation	59,620	58,247	71,276	43,825	-38.51%
	rotal ratio a reordation	00,020	00,2	,=	10,020	00.0170
	Historical Commission					
53	Expenses	<u>_</u>	94	100	100	0.00%
55	Lxpenses		34	100	100	0.0076
	Agricultural Commission					
54	Expenses			500	500	0.00%
J 4	Lxperises			300	300	0.0076
	TOTAL CULTURE AND RECREATION	556,412	569,859	590,507	579,522	-1.86%
	. STALL GOLL SILE AND REGILEATION	000,712	303,003	000,001	010,022	1.0070
	RECURRING CAPITAL EXPENDITURES					
55	Police Cruiser	27,000	29,000	29,000	29,000	
	i dide di didei					
	Public Works Equipment		,	,		
56	Public Works Equipment TOTAL RECURRING CAPITAL EXP	65,701	63,830	70,000	70,000	0.00%
	Public Works Equipment TOTAL RECURRING CAPITAL EXP.		,	,		0.00%
	TOTAL RECURRING CAPITAL EXP.	65,701	63,830	70,000	70,000	0.00%
	INSURANCE AND FRINGES	65,701	63,830	70,000	70,000	0.00%
56	TOTAL RECURRING CAPITAL EXP.	65,701 92,701	63,830 92,830	70,000 99,000	70,000	
	INSURANCE AND FRINGES	65,701	63,830	70,000	70,000	0.00%
56	INSURANCE AND FRINGES Property/Liability	65,701 92,701	63,830 92,830	70,000 99,000	70,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits	65,701 92,701 134,920	63,830 92,830 136,916	70,000 99,000	70,000 99,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement	65,701 92,701	63,830 92,830	70,000 99,000	70,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits	65,701 92,701 134,920	63,830 92,830 136,916	70,000 99,000	70,000 99,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement	65,701 92,701 134,920 533,494	63,830 92,830 136,916	70,000 99,000 145,000	70,000 99,000 146,450	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare	533,494 72,158 64,821 170,452	63,830 92,830 136,916 558,414 71,984 66,365 173,801	70,000 99,000 145,000 611,547 73,000 60,000 174,000	70,000 99,000 146,450 639,167 73,000 60,000 176,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance	533,494 72,158 64,821 170,452	63,830 92,830 136,916 558,414 71,984 66,365 173,801	70,000 99,000 145,000 611,547 73,000 60,000	70,000 99,000 146,450 639,167 73,000 60,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare	533,494 72,158 64,821	63,830 92,830 136,916 558,414 71,984 66,365	70,000 99,000 145,000 611,547 73,000 60,000 174,000	70,000 99,000 146,450 639,167 73,000 60,000 176,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance	533,494 72,158 64,821 170,452 1,944,615	558,414 71,984 66,365 173,801 2,179,602	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625 6,000	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance	533,494 72,158 64,821 170,452 1,944,615 5,024 10,309	63,830 92,830 136,916 558,414 71,984 66,365 173,801 2,179,602 5,402	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625 6,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation	533,494 72,158 64,821 170,452 1,944,615 5,024	558,414 71,984 66,365 173,801 2,179,602 5,402 9,199 28,026	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625 6,000 20,000 23,000	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625 6,000 15,000 28,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration	533,494 72,158 64,821 170,452 1,944,615 5,024 10,309 22,384	63,830 92,830 136,916 558,414 71,984 66,365 173,801 2,179,602 5,402 9,199	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625 6,000 20,000	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625 6,000 15,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Contribution	533,494 72,158 64,821 170,452 1,944,615 5,024 10,309 22,384 998	558,414 71,984 66,365 173,801 2,179,602 5,402 9,199 28,026 1,610	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625 6,000 20,000 23,000 3,500	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625 6,000 15,000 28,000 2,500	1.00%
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration	533,494 72,158 64,821 170,452 1,944,615 5,024 10,309 22,384	558,414 71,984 66,365 173,801 2,179,602 5,402 9,199 28,026	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625 6,000 20,000 23,000	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625 6,000 15,000 28,000	
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Contribution Total Employee Benefits	533,494 72,158 64,821 170,452 1,944,615 5,024 10,309 22,384 998 - 2,824,255	63,830 92,830 136,916 558,414 71,984 66,365 173,801 2,179,602 5,402 9,199 28,026 1,610 - 3,094,405	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625 6,000 20,000 23,000 23,000 3,500 -	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625 6,000 15,000 28,000 2,500 - 3,360,292	0.86%
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Contribution	533,494 72,158 64,821 170,452 1,944,615 5,024 10,309 22,384 998	558,414 71,984 66,365 173,801 2,179,602 5,402 9,199 28,026 1,610	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625 6,000 20,000 23,000 3,500	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625 6,000 15,000 28,000 2,500	1.00%
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Contribution Total Employee Benefits	533,494 72,158 64,821 170,452 1,944,615 5,024 10,309 22,384 998 - 2,824,255	63,830 92,830 136,916 558,414 71,984 66,365 173,801 2,179,602 5,402 9,199 28,026 1,610 - 3,094,405	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625 6,000 20,000 23,000 23,000 3,500 -	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625 6,000 15,000 28,000 2,500 - 3,360,292	0.86%
56	INSURANCE AND FRINGES Property/Liability Insurance Employee Benefits Worcester Regional Retirement Workers' Compensation Insurance Unemployment Insurance Medicare Health Insurance Life Insurance Deferred Compensation Disability Insurance Benefits Administration OPEB Contribution Total Employee Benefits	533,494 72,158 64,821 170,452 1,944,615 5,024 10,309 22,384 998 - 2,824,255	63,830 92,830 136,916 558,414 71,984 66,365 173,801 2,179,602 5,402 9,199 28,026 1,610 - 3,094,405	70,000 99,000 145,000 611,547 73,000 60,000 174,000 2,360,625 6,000 20,000 23,000 23,000 3,500 -	70,000 99,000 146,450 639,167 73,000 60,000 176,000 2,360,625 6,000 15,000 28,000 2,500 - 3,360,292	0.86%

	DEBT Debt Expense					
	Bond Anticipation/Borrowing Cost	1,500	1,500	1,700	6,500	282.35%
	Permanent Debt					
	- Ormanoni Bost					
	Total Payments	-	-	-	-	0.00%
	TOTAL DEBT	1,500	1,500	1,700	6,500	282.35%
		1,000	.,000	1,1.00	0,000	202.0070
	TOTAL OPERATING AFTER DEBT	18,790,142	19,071,977	19,703,329	20,291,736	2.99%
	Public Safety Building (2000) Interest Public Safety Bld Land (2000) Principal Public Safety Bld Land (2000) Interest Public Safety Bld Plan (2000) Principal Public Safety Bld Plan (2000) Interest Vesenka Land (2000) Principal Vesenka Land (2000) Interest Bromfield School (2004) Principal Bromfield School (2004) Interest Library (2004) Principal Library (2004) Interest School Roof (2006) Principal School Roof (2006) Interest Sewer Project (net of Betterments) Prin. Sewer Project (net of Betterments)	72,533 40,000 975 10,000 122 20,000 488 315,000 171,263 135,000 72,677 125,000 34,063	65,745 - - - - 315,000 159,845 135,000 67,785 125,000 28,438	58,995 - - - - 315,000 148,479 135,000 62,891 125,000 23,125 -	20,775 - - - - 350,000 87,608 150,000 36,943 125,000 16,725 50,180 21,868	
	Interest Credit due to Refinancing of debt Total Debt Service Payments	780,000	710,000	710,000	(40,012) 820,180	15.52%
	Total Interest Payments	352,121	321,813	293,490	143,907	-50.97%
	T					
	Temporary Debt Exempt BAN	T	Г	4,000	23,700	
	Exomptionit			4,000	23,700	492.50%
	TOTAL EXCLUDED DEBT	1,132,121	1,031,813	1,007,490	987,787	-1.96%
	TOTAL OMNIBUS BUDGET	40.022.262	20 102 700	20 740 940	24 270 522	2.750/
۱D	TOTAL OMNIBUS BUDGET	19,922,263	20,103,790	20,710,819	21,279,523	2.75%

100,000

100,000

150,000

150,000

50.00%

81

All funds for operations to be funded by rates and fees. Sewer Debt to begin in FY14 and funded by exempt debt and betterments.

Total Expenses

Total Sewer Enterprise