FY2014 BUDGET

			Approved FY2013	Requested FY2014	Advisory Approved FY2014
GENERAL GOVERNMENT					
114	Moderator				
	5700	Other Charges	97	100	
Total Moderator			97	100	100
122	Selectmen				
	5101	Salary	900	900	900
	5200	Purchase of Services	5,000	5,000	
	5301	Engineering Services	5,000	5,000	
	5420	Supplies	150	150	
	5730	Dues	2,104	2,047	
	5780	Miscellaneous	500	500	
	5781	Meetings	100	100	
	5380	WHEAT	5,000	5,000	
			17,854	17,797	17,797
Total Selectmen			18,754	18,697	18,697
123	Town Administrator				
	5101	Salary	99,840	104,898	
	5102	Hearing Officer	-	2,500	
	5114	Wages	57,263	58,632	
	5145	Longevity	550	650	
	5176	Disability Insurance	1,850	1,850	
			159,503	168,530	168,530
	5201	Training	1,850	1,850	
	5400	Supplies	1,000	1,000	
	5710	In-state Travel	750	750	
	5730	Dues	800	150	
	5780	Miscellaneous	100	-	
	5781	Meetings	500	500	
			5,000	4,250	4,250
Total Town Administrator			164,503	172,780	172,780
131	Advisory Committee				
	5400	Supplies	-	25	
	5730	Dues	152	152	
Total Advisory Committee			152	177	177
132	Reserve Fund		100,000	100,000	
Total Reserved Fund			100,000	100,000	100,000

FY2014 BUDGET

			Approved FY2013	Requested FY2014	Advisory Approved FY2014
135	Town Accountant				
	5101	Salary	63,424	66,634	66,634
	5200	Purchase of Services	2,500	-	
	5243	Software Support	4,900	5,680	
	5303	Audit	12,150	12,150	
	5400	Supplies	1,000	1,000	
	5781	Meetings	900	1,200	
			21,450	20,030	19,830
Total Town Accountant			84,874	86,664	86,464
141	Board of Assessors				
	5114	Wages	47,885	49,037	
	5145	Longevity	350	350	
			48,235	49,387	49,387
	5200	Purchase of Services	70,400	70,400	
	5201	Training	665	665	
	5243	Software Support	1,900	1,900	
	5302	Registry of Deeds	150	150	
	5341	Postage	1	1	
	5400	Supplies	700	700	
	5710	In-state Travel	600	600	
	5730	Dues	200	200	
	5781	Meetings	200	200	
	5782	GIS	3,800	2,500	
			78,616	77,316	77,396
Total Board of Assessors			126,851	126,703	126,783
145	Treasurer				
	5101	Salary	74,922	87,519	
	5114	Wages	28,652	35,175	
			103,574	122,694	122,694
	5243	Software Support	14,200	15,000	
	5341	Postage	7,000	7,100	
	5344	Tax Taking Expense	1,340	1,100	
	5420	Office Supplies	3,450	3,000	
	5422	Bank Charges	3,550	4,050	
	5709	Educational Assistance	800	800	
	5710	In-state Travel	1,300	1,600	
	5730	Dues	250	290	
	5781	Meetings	1,250	1,500	
			33,140	34,440	33,840
Total Treasurer			136,714	157,134	156,534

FY2014 BUDGET

			Approved FY2013	Requested FY2014	Advisory Approved FY2014
151	Legal Services				
	5200	Purchase of Services	35,000	35,000	
	5400	Supplies	300	-	
Total Legal Services			35,300	35,000	35,000
155	MIS				
	5200	Purchase of Services	24,000	29,200	
	5241	Repairs	100	100	
	5243	Software Support	1,680	2,800	
	5251	Web Services	7,865	11,765	
	5850	Equipment	4,790	7,750	
Total MIS			38,435	51,615	50,115
161	Town Clerk				
	5101	Salary	55,183	58,162	58,162
	5114	Wages	37,972	38,884	38,884
	5145	Longevity	250	250	250
			93,405	97,296	97,296
	5200	Purchase of Services	110	110	
	5251	Web Services	1,200	1,200	
	5400	Supplies	350	2,850	
	5730	Dues	100	100	
	5781	Meetings	1,600	1,700	
			3,360	5,960	3,460
Total Town Clerk			96,765	103,256	100,756
162	Elections				
	5114	Wages	4,230	2,611	4,611
	5200	Purchase of Services	7,450	3,170	
	5400	Supplies	750	550	
			8,200	3,720	3,720
Total Elections			12,430	6,331	8,331
163	Street Listing/Registrars				
	5114	Wages	150	150	150
	5200	Purchase of Services	1,325	1,400	
	5400	Supplies	355	355	
			1,680	1,755	1,755
Total Street Listing/Registrars			1,830	1,905	1,905

FY2014 BUDGET

			Approved FY2013	Requested FY2014	Advisory Approved FY2014
171	Conservation Commission				
	5114	Wages	43,948	45,884	
	5145	Longevity	250	250	
			44,198	46,134	46,134
	5200	Purchase of Services	4,600	4,600	
	5240	Land Maintenance	6,000	6,000	
	5301	Training	100	300	
	5305	Vernal Pool Study	250	250	
	5342	Advertising	200	200	
	5400	Supplies	400	400	
	5710	In-state Travel	100	100	
	5730	Dues	475	525	
	5800	Land-Capital Improve.	2,640	12,000	
	5850	Equipment	1,000	1,000	
	5963	Conservation Fund	100	100	
			15,865	25,475	22,475
Total Conservation Commission			60,063	71,609	68,609
175	Planning Board				
	5114	Wages	55,183	58,162	58,162
	5200	Purchase of Services	3,000	3,000	
	5342	Advertising	385	385	
	5400	Supplies	300	300	
	5730	Dues	400	400	
	5781	Meetings	900	900	
			4,985	4,985	3,985
Total Planning Board			60,168	63,147	62,147
176	Appeals Board				
	5205	40B Permitting	100	100	
	5342	Advertising	100	100	
	5781	Meetings	450	450	
Total Appeals Board			650	650	650
179	Agricultural Commission				
	5780	Miscellaneous	1,746	1,746	
Total Agricultural Commission			1,746	1,746	1,746
190	Town Buildings				
	5240	Maintenance	96,591	96,591	
	5241	Repairs	7,300	11,800	
	5242	Grounds Maintenance	10,000	10,000	
	5281	Trash Hauler	950	950	
	5480	Propane	-	-	
	5700	Miscellaneous	19,000	-	
Total Town Buildings			133,841	119,341	149,141

FY2014 BUDGET		Approved FY2013	Requested FY2014	Advisory Approved FY2014
192 Town Hall				
5200	Purchase of Services	550	550	
5210	Heating	7,000	7,000	
5211	Electric	6,500	6,500	
5241	Repairs	500	500	
5340	Telephone	10,800	10,800	
5341	Postage	3,500	3,500	
5400	Supplies	3,500	3,500	
5800	Capital Outlay	2,400	4,500	
Total Town Hall		34,750	36,850	36,850
194 Building Insurance				
5740	Commercial Package	28,772	28,772	
5743	Commercial Umbrella	3,968	3,968	
5746	Boiler	739	739	
Total Building Insurance		33,479	33,479	33,479
195 Town Reports				
5200	Purchase of Services	3,000	3,000	
5341	Postage	700	700	
5488	Equipment	180	-	
Total Town Reports		3,880	3,700	3,700
199 Energy Committee				
5200	Purchases of Services	1,800	600	
5400	Supplies	-	250	
5781	Meetings	-	150	
Total Energy Committee		1,800	1,000	1,000
TOTAL GENERAL GOVERNMENT		1,147,082	1,191,884	1,214,964
PUBLIC SAFETY				
200 Public Safety Building				
5200	Purchase of Services	48,955	58,219	
5210	Heating	26,830	20,000	
5211	Electric	47,040	37,500	
5240	Maintenance	8,900	19,200	
5243	Software Support	-	40,165	
5280	Trash Disposal	1,980	2,220	
5340	Telephone	20,445	22,752	
5400	Supplies	1,000	1,000	
5486	Diesel	2,372	2,372	
5780	Miscellaneous	2,280	2,520	
Total Public Safety Building		159,802	205,948	173,483

FY2014 BUDGET

		Approved FY2013	Requested FY2014	Advisory Approved FY2014
210	Police Department			
5102	Salary	109,419	111,592	
5133	Wages	678,740	684,214	
5140	Wages - Overtime	70,980	89,873	
5145	Longevity	1,400	1,050	
5176	Disability Insurance	2,200	1,350	
		862,739	888,079	888,079
5201	Hired Services	3,000	3,000	
5301	Training	4,000	4,000	
5380	Lockup	1,960	1,960	
5400	Supplies/Repairs	6,100	6,100	
5460	Firearms/Supplies	6,000	9,000	
5580	Uniforms	13,500	14,500	
5720	Out-of-State Travel	1,050	1,050	
5730	Dues & Subscriptions	2,500	2,500	
5780	Miscellaneous	1,600	1,600	
5851	Bulletproof vest	1,600	1,600	
		41,310	45,310	44,960
5240	Repairs - Cruiser	18,150	18,150	
5480	Gas - Cruiser	24,000	24,000	
5482	Tires - Cruiser	4,200	5,000	
		46,350	47,150	47,150
5850	Equipment/Cruiser	7,000	7,000	
5870	Crusier Purchase	39,487	40,000	
		46,487	47,000	47,000
Total Police Department		996,886	1,027,539	1,027,189
220	Fire Department			
5112	Wages - Inspections	500	500	
5113	Wages - Perm Firefighter	27,363	28,071	
5114	Wages - Clerical	5,000	5,000	
5115	Wages - Firefighters	58,730	61,715	
		91,593	95,286	95,286
5200	Purchase of Services	3,165	4,525	
5211	Electric	700	700	
5241	Repairs	3,000	5,000	
5301	Training	980	1,630	
5400	Supplies	4,000	4,000	
5480	Gasoline	50	50	
5486	Diesel	4,000	4,000	
5487	Automotive	2,000	2,000	
5580	Uniforms	8,440	8,440	
5730	Dues/Memberships	650	650	
5780	Misc. - Water Holes	15,000	20,000	

FY2014 BUDGET

			Approved FY2013	Requested FY2014	Advisory Approved FY2014
	5850	Equipment	3,500	3,500	
			45,485	54,495	54,495
Total Fire Department			137,078	149,781	149,781
231	Ambulance				
	5112	Wages - EMT Call/Training	56,000	70,300	
	5113	Salary - EMT Coordinator	5,404	5,512	
	5114	Wages - Full time EMT/Fire	27,363	28,071	
	5115	Wages - Full time EMT/Fire - Call/Trainin	8,000	8,800	
	5116	Wages - EMT Shifts	10,000	10,000	
			106,767	122,683	122,683
	5200	Purchase of Services	3,745	4,000	
	5201	ALS Services	18,000	18,000	
	5202	Coastal Medical Billing	5,500	5,500	
	5240	Repairs - Motor Vehicle	1,250	3,000	
	5301	Training	-	1,500	
	5400	Office Supplies	1,000	1,200	
	5486	Diesel	4,000	4,000	
	5580	Uniform	9,250	500	
	5784	Cadet EMT Training	13,820	13,820	
	5850	Equipment	6,500	26,500	
			63,065	78,020	60,020
Total Ambulance			169,832	200,703	182,703
241	Building Inspector				
	5112	Wages - Inspector	22,295	23,497	
	5113	Wages - Asst. Inspector	934	934	
			23,229	24,431	24,431
	5201	Training	-	-	
	5240	Vehicle Maintenance	2,080	2,080	
	5400	Supplies	750	750	
			2,830	2,830	2,830
Total Building Inspector			26,059	27,261	27,261
243	Plumbing & Gas Inspector				
	5200	Purchase of Services	15,761	16,076	
Total Plumbing & Gas Inspector			15,761	16,076	16,076
244	Wiring Inspector				
	5200	Purchase of Services	18,272	18,637	
Total Wiring Inspector			18,272	18,637	18,637
291	Emergency Management				
	5580	Uniforms	500	500	
	5251	Web Services	500	500	
	5400	Supplies	350	350	
	5780	Other Expenses	1,050	1,050	
Total Emergency Management			2,400	2,400	2,400

FY2014 BUDGET			Approved FY2013	Requested FY2014	Advisory Approved FY2014
292	Animal Control Officer				
	5112	Wages	14,334	14,621	
	5113	Wages	2,184	2,228	
			16,518	16,849	16,849
	5200	Purchase of Services	800	800	
	5400	Supplies	600	600	
	5710	In-state Travel	1,000	1,000	
			2,400	2,400	2,400
Total Animal Control Officer			18,918	19,249	19,249
293	Traffic Lights				
	5211	Electric	1,500	1,500	
	5241	Repairs	1,200	1,200	
Total Traffic Lights			2,700	2,700	2,700
294	Tree Warden				
	5102	Salary	3,083	3,145	
	5137	Wages	2,500	2,500	
			5,583	5,645	5,645
	5251	Tree Trimming	35,700	35,700	
	5700	Miscellaneous	6,000	6,000	
			41,700	41,700	41,700
Total Tree Warden			47,283	47,345	47,345
299	Communications				
	5134	Wages	201,927	205,629	
	5140	Overtime	28,862	35,853	
	5145	Longevity	800	1,275	
			231,589	242,757	242,757
	5201	Training	1,100	1,000	
	5400	Supplies	4,500	5,000	
	5580	Uniforms	2,050	1,700	
	5730	Dues & Memberships	100	100	
			7,750	7,800	7,800
Total Communications			239,339	250,557	250,557
TOTAL PUBLIC SAFETY			1,834,330	1,968,196	1,917,381
EDUCATION					
301	Nashoba Regional School District				
	5691	Bolton Assessment - Operating Exp.	11,293,426	11,591,992	11,591,992
	5915	NRHS - Excluded Debt	173,435	176,498	176,498
		Deficit Bond Repayment	127,011	-	-
		Less BAN Premium			
Total Nashoba Regional School District			11,593,872	11,768,490	11,768,490

FY2014 BUDGET			Approved FY2013	Requested FY2014	Advisory Approved FY2014
302	Minuteman Regional Voc Tech				
		Bolton Assessment	341,722	357,347	
Total Minuteman Regional Voc Tech			341,722	357,347	357,347
303	Post Secondary Voc Ed				
	5200	Post Secondary Voc Ed	15,833	-	-
Total Post Secondary Voc Ed			15,833	-	-
TOTAL EDUCATION			11,951,427	12,125,837	12,125,837
PUBLIC WORKS					
421	Highway				
	5110	Salary	101,276	103,293	
	5137	Wages	501,444	500,290	
	5140	Wages - Overtime	15,000	15,000	
	5145	Longevity	2,350	2,750	
			620,070	621,333	621,333
	5200	Purchase of Services	3,500	3,500	
	5210	Heating	3,500	3,500	
	5211	Electric	5,500	5,500	
	5241	Repairs	42,000	42,000	
	5340	Telephone	5,000	5,000	
	5400	Supplies	11,600	11,600	
	5480	Gasoline	13,000	13,000	
	5480	Stickers	1,000	1,000	
	5481	Oil/Lube	2,000	2,000	
	5482	Tires	4,000	4,000	
	5486	Diesel	13,000	13,000	
	5487	Parts/Supplies	9,000	9,000	
	5488	Equipment	1,000	1,000	
	5580	Clothing Allowance	8,500	7,420	
	5781	Training	800	800	
			123,400	122,320	132,320
Total Highway			743,470	743,653	753,653
422	Construction and Maintenance				
	5137	Wages	8,000	8,000	8,000
	5290	Public Ways Safety	-	-	
	5780	Miscellaneous	-	-	
	5842	Local Improvements	202,098	202,100	
			202,098	202,100	207,100
Total Construction and Maintenance			210,098	210,100	215,100
423	Snow & Sand				
	5137	Wages	11,000	11,000	
	5140	Wages - Overtime	27,000	27,000	
			38,000	38,000	38,000

FY2014 BUDGET

		Approved FY2013	Requested FY2014	Advisory Approved FY2014
5241	Repairs	20,000	20,000	
5290	Snow Removal	30,000	30,000	
5400	Supplies	10,000	10,000	
5480	Gas	3,000	3,000	
5486	Diesel	9,000	9,000	
5488	Equipment	7,000	7,000	
5530	Road Salt	41,000	41,000	
5531	Sand	22,000	22,000	
		142,000	142,000	142,000
Total Snow & Sand		180,000	180,000	180,000
424	Street Lighting			
5211	Electric	6,000	6,000	
5241	Repairs	500	500	
Total Street Lighting		6,500	6,500	6,750
433	Transfer Station			
5137	Wages	58,264	55,115	
5140	Wages - Overtime	5,150	5,150	
		63,414	60,265	60,265
5211	Electric	2,000	2,000	
5280	Trash Disposal	60,000	60,000	
5281	Trash Hauling	10,000	10,000	
5282	Recycling Hauling	18,000	18,000	
5487	Maintenance	8,000	8,000	
5488	Equipment	1,000	1,000	
		99,000	99,000	99,000
Total Transfer Station		162,414	159,265	159,265
439	Landfill			
5250	Well Monitoring	7,440	7,440	
Total Landfill		7,440	7,440	7,440
440	Sewer			
5200	Purchase of Services	6,900	6,900	
Total Sewer		6,900	6,900	6,900
450	Water			
5250	Well Monitoring	7,000	7,000	
Total Sewer		7,000	7,000	7,000
491	Cemetery			
5200	Purchase of Services	4,500	3,000	
5242	Grounds Maintenance	5,000	5,000	
Total Cemetery		9,500	8,000	8,000
TOTAL PUBLIC WORKS		1,333,322	1,328,858	1,344,108

FY2014 BUDGET			Approved FY2013	Requested FY2014	Advisory Approved FY2014
HUMAN SERVICES					
510	Board of Health				
	5112	Wages - Animal Inspector	1,238	1,263	
	5114	Wages	28,364	30,047	
			29,602	31,310	31,310
	5302	Rabies Testing	345	345	
	5304	Nashoba Associated Boards of Health	10,666	10,666	
	5342	Advertising	100	100	
	5400	Supplies	600	800	
	5710	Travel	831	831	
	5730	Dues/Membership	100	100	
			12,642	12,842	12,842
Total Board of Health			42,244	44,152	44,152
522	Nursing				
	5200	Purchase of Services	4,774	4,774	
Total Nursing			4,774	4,774	4,774
541	Council on Aging				
	5101	Salary	27,363	28,678	
	5137	Wages	2,700	6,900	
	5114	Van Drivers	5,000	5,000	
			35,063	40,578	40,578
	5200	Purchase of Services	4,350	4,350	
	5271	Building Lease	1,800	1,890	
	5340	Telephone	300	300	
	5346	Cable/DSL	816	804	
	5400	Supplies	1,350	1,350	
	5480	Gasoline	1,200	1,500	
	5780	Miscellaneous	1,100	1,100	
			10,916	11,294	11,294
Total Council of Aging			45,979	51,872	51,872
543	Veterans Services				
	5114	Wages	4,504	4,504	4,594
	5400	Office Supplies	-	75	
	5770	Veterans Benefits	2,400	1	
			2,400	76	11,075
Total Veterans Services			6,904	4,580	15,669
549	Housing Authority				
	5400	Supplies	200	200	
Total Housing Authority			200	200	200
TOTAL HUMAN SERVICES			100,101	105,578	116,667

FY2014 BUDGET			Approved FY2013	Requested FY2014	Advisory Approved FY2014
CULTURE & RECREATION					
610	Library				
	5102	Salary	75,775	79,602	
	5114	Wages	162,727	170,867	
	5145	Longevity	250	350	
			238,752	250,819	250,819
	5200	Purchase of Services	8,110	9,535	
	5201	Professional Development	500	500	
	5210	Heat	25,500	20,745	
	5211	Electric	19,550	17,000	
	5241	Repairs	1,300	1,200	
	5242	Repairs & Maintenance Bldg	250	300	
	5243	Software Support	1,562	1,240	
	5251	Web Services	100	100	
	5340	Telephone	2,500	2,500	
	5341	Postage	425	400	
	5400	Supplies	8,000	8,000	
	5580	Books	64,715	65,975	
	5780	Miscellaneous/Programs	4,000	4,000	
	5781	Travel & Meeting	535	580	
			137,047	132,075	133,325
Total Library			375,799	382,894	384,144
630	Recreation				
	5113	Wages - Swimming	8,134	8,134	8,134
	5200	Purchase of Services	6,600	6,600	
	5270	Equipment	4,100	4,100	
	5400	Supplies	2,200	2,200	
			12,900	12,900	12,900
Total Recreation			21,034	21,034	21,034
650	Parks				
	5200	Purchase of Services	2,948	2,948	
Total Parks			2,948	2,948	2,948
691	Historical Commission				
	5200	Purchase of Services	4,000	4,000	
	5341	Postage	50	50	
	5352	Advertising	100	100	
	5400	Supplies	1,530	1,530	
	5580	Books	100	100	
	5730	Dues	470	470	
Total Historical Commission			6,250	6,250	6,250
692	Celebration/Memorial Day				
	5400	Supplies	1,500	1,500	
Total Celebration/Memorial Day			1,500	1,500	3,800
TOTAL CULTURE & RECREATION			407,531	414,626	418,176

FY2014 BUDGET			Approved FY2013	Requested FY2014	Advisory Approved FY2014
DEBT SERVICE					
710/752	Debt Principal & Interest				
*	Sawyer Repairs (2021)				
	5910	Principal	4,000	4,000	4,000
	5920	Interest	1,624	1,437	1,437
*	Emerson School (2021)				
	5910	Principal	91,000	91,000	91,000
	5920	Interest	38,965	34,497	34,497
*	Transfer Station (2010/2021)				
	5911	Principal	44,000	44,000	44,000
	5921	Interest	18,282	16,126	16,126
*	Barretts Hill Land (2020)				
	5916	Principal	10,000	10,000	10,000
	5926	Interest	3,733	3,243	3,243
*	Nashoba Valley Land (2021)				
	5916	Principal	35,000	35,000	35,000
	5926	Interest	13,089	11,374	11,374
*	Savignano Land (2021)				
	5916	Principal	6,000	6,000	6,000
	5926	Interest	2,561	2,266	2,266
*	Chipper				
	5920	Principal	6,740	8,390	8,390
	5930	Interest	405	336	336
*	Schartner/Nicewicz APR (TBD)				
	5920	Principal	100,000	100,000	100,000
	5930	Interest	46,695	42,245	42,245
*	Refunding				
		Principal	590,000	580,000	580,000
		Interest	115,850	95,200	95,200
*	Treatment Plant				
		Principal	125,000	125,000	125,000
		Interest	86,313	80,063	80,063
*	Library Renovation/Expansion				
		Principal	138,000	138,000	138,000
		Interest	85,028	80,543	80,543
*	Public Safety Center				
		Principal	22,000	22,000	22,000
		Interest	13,373	12,658	12,658
*	Public Safety Center				
		Principal	165,000	170,000	170,000
		Interest	113,175	109,825	109,825
*	Public Safety Center/Library Renovation/Expansion				
		Principal	120,000	120,000	120,000
		Interest	78,540	75,540	75,540
*	DPW Truck				
		Principal	10,000	10,000	10,000
		Interest	800	600	600
	Emerson Well				
		Principal	7,825	7,825	7,825
		Interest	625	469	469
	Defribrillators				

FY2014 BUDGET			Approved FY2013	Requested FY2014	Advisory Approved FY2014
		Principal	8,000	8,000	8,000
		Interest	640	480	480
	* Sanding Truck				
		Principal	15,000	15,000	15,000
		Interest	1,500	1,200	1,200
	* Weatherbee Land				
		Principal	58,000	58,000	58,000
		Interest	5,800	4,640	4,640
Total Principal			1,555,565	1,552,215	1,552,215
Total Interest			626,998	572,742	572,742
TOTAL DEBT SERVICE			2,182,563	2,124,957	2,124,957
EMPLOYEE BENEFITS					
911	Worcester Regional Retirement Assessment				
	5170	WCRS Assessment	329,395	266,583	266,583
912	Workers Compensation				
	5171	Workers Comp	33,205	35,410	35,410
913	Unemployment Compensation				
	5172	Unemployment	100	100	100
914	Health Insurance				
	5173	Group Health	420,000	457,800	420,000
915	Life Insurance				
	5175	Life Insurance	1,350	1,500	1,500
916	Medicare Tax				
	5175	Medicare 1.45%	41,410	42,500	46,000
TOTAL EMPLOYEE BENEFITS			825,460	803,893	769,593
OTHER INSURANCE					
945	Other Insurance				
	5741	Police Professional Liability	4,651	4,651	
	5742	Bonding (employee)	697	697	
	5744	Police & Fire Accident	34,000	34,000	
	5745	Motor Vehicle	13,929	13,929	
	5746	Deductible	3,150	3,150	
	5747	Public Official Liability	4,420	4,420	
TOTAL OTHER INSURANCE			60,847	60,847	60,847
TOTAL BUDGET			19,842,663	20,124,676	20,092,530