FY2015 BUDGET

			Approved FY2014	Requested FY2015	Advisory Approved FY2015
GENERAL GOVERNMENT					
114	Moderator				
	5700	Other Charges	100	100	
Total Moderator			100	100	100
122	Selectmen				
	5101	Salary	900	900	900
	5200	Purchase of Services	5,000	5,000	
	5301	Engineering Services	5,000	5,000	
	5342	Advertising	500	500	
	5420	Supplies	150	150	
	5730	Dues	2,047	2,047	
	5781	Meetings	100	100	
	5380	WHEAT	5,000	5,000	
			17,797	17,797	17,797
Total Selectmen			18,697	18,697	18,697
123	Town Administrator				
	5101	Salary	104,898	110,212	
	5102	Hearing Officer	2,500	2,500	
	5114	Wages	58,632	59,801	
	5145	Longevity	650	650	
	5170	Deferred Compensation	-	8,000	
	5176	Disability/Life Insurance	1,850	2,294	
			168,530	183,457	183,457
	5201	Training	1,850	1,850	
	5340	Phone Reimbursment	-	1,200	
	5400	Supplies	1,000	1,000	
	5710	In-state Travel	750	750	
	5730	Dues	150	150	
	5781	Meetings	500	500	
			4,250	5,450	4,600
Total Town Administrator			172,780	188,907	188,057
131	Advisory Committee				
	5400	Supplies	25	25	
	5730	Dues	152	155	
	5781	Meetings	-	260	
Total Advisory Committee			177	440	440
132	Reserve Fund		100,000	100,000	
Total Reserved Fund			100,000	100,000	100,000

FY2015 BUDGET			Approved FY2014	Requested FY2015	Advisory Approved FY2015
135	Town Accountant				
	5101	Salary	66,634	68,775	
	5145	Longevity	-	250	
			66,634	69,025	69,025
	5200	Purchase of Services	-	3,150	
	5243	Software Support	5,680	5,850	
	5303	Audit	12,150	12,150	
	5400	Supplies	800	800	
	5781	Meetings	1,200	1,200	
			19,830	23,150	23,150
Total Town Accountant			86,464	92,175	92,175
141	Board of Assessors				
	5114	Wages	49,037	50,106	
	5102	Stipend	-	1,000	
	5145	Longevity	350	350	
			49,387	51,456	51,456
	5200	Purchase of Services	70,400	70,600	
	5201	Training	665	665	
	5243	Software Support	1,900	2,200	
	5302	Registry of Deeds	150	150	
	5341	Postage	1	1	
	5400	Supplies	700	700	
	5710	In-state Travel	600	600	
	5730	Dues	280	280	
	5781	Meetings	200	200	
	5782	GIS	2,500	2,500	
			77,396	77,896	77,896
Total Board of Assessors			126,783	129,352	129,352
145	Treasurer				
	5101	Salary	87,519	90,896	
	5102	Stipend	-	1,000	
	5114	Wages	35,175	36,952	
			122,694	128,848	128,848
	5243	Software Support	15,000	15,300	
	5341	Postage	7,100	7,100	
	5344	Tax Taking Expense	500	500	
	5420	Office Supplies	3,000	2,700	
	5422	Bank Charges	4,050	4,050	
	5709	Educational Assistance	800	800	
	5710	In-state Travel	1,600	1,850	
	5730	Dues	290	340	
	5781	Meetings	1,500	1,500	
			33,840	34,140	34,140
Total Treasurer			156,534	162,988	162,988

FY2015 BUDGET

			Approved FY2014	Requested FY2015	Advisory Approved FY2015
151	Legal Services				
	5200	Purchase of Services	35,000	35,000	-
Total Legal Services			35,000	35,000	45,000
155	MIS				
	5200	Purchase of Services	29,200	33,700	
	5241	Repairs	100	850	
	5243	Software Support	2,800	2,625	
	5251	Web Services	11,765	9,781	
	5850	Equipment	6,250	10,150	
Total MIS			50,115	57,106	57,106
161	Town Clerk				
	5101	Salary	58,162	60,879	
	5102	Stipend	-	1,000	
	5114	Wages	38,884	39,667	
	5145	Longevity	250	250	
			97,296	101,796	101,796
	5200	Purchase of Services	110	130	
	5243	Software Support	-	2,500	
	5251	Web Services	1,200	1,200	
	5400	Supplies	350	350	
	5730	Dues	100	100	
	5781	Meetings	1,700	1,700	
			3,460	5,980	5,980
Total Town Clerk			100,756	107,776	107,776
162	Elections				
	5114	Wages	4,611	4,296	4,296
	5200	Purchase of Services	3,170	6,450	
	5400	Supplies	550	750	
			3,720	7,200	7,200
Total Elections			8,331	11,496	11,496
163	Street Listing/Registrars				
	5114	Wages	150	150	150
	5200	Purchase of Services	1,400	1,400	
	5400	Supplies	355	355	
			1,755	1,755	1,755
Total Street Listing/Registrars			1,905	1,905	1,905
171	Conservation Commission				
	5114	Wages	45,884	48,208	
	5145	Longevity	250	250	
			46,134	48,458	48,458

FY2015 BUDGET		Approved FY2014	Requested FY2015	Advisory Approved FY2015
5200	Purchase of Services	4,600	-	
5240	Land Maintenance	6,000	6,000	
5301	Training	300	300	
5305	Vernal Pool Study	250	250	
5342	Advertising	200	200	
5400	Supplies	400	400	
5710	In-state Travel	100	100	
5730	Dues	525	525	
5800	Land-Capital Improve.	9,000	9,000	
5850	Equipment	1,000	1,000	
5963	Conservation Fund	100	100	
		22,475	17,875	17,875
Total Conservation Commission		68,609	66,333	66,333
175 Planning Board				
5114	Wages	58,162	48,708	49,695
5200	Purchase of Services	2,000	2,000	
5342	Advertising	385	385	
5400	Supplies	600	600	
5710	In-state Travel	-	-	
5730	Dues	400	400	
5781	Meetings	600	600	
		3,985	3,985	3,985
Total Planning Board		62,147	52,693	53,680
176 Appeals Board				
5205	40B Permitting	100	100	
5342	Advertising	100	100	
5781	Meetings	450	450	
Total Appeals Board		650	650	200
179 Agricultural Commission				
5780	Miscellaneous	1,746	1,746	
Total Agricultural Commission		1,746	1,746	1,746
182 Economic Development				
5200	Purchase of Services	-	700	
5341	Postage	-	100	
5400	Supplies	-	200	
Total Economic Development		-	1,000	1,000
190 Town Buildings				
5240	Maintenance	96,591	96,591	
5241	Repairs	11,800	11,800	
5242	Grounds Maintenance	10,000	10,000	
5281	Trash Hauler	950	950	
5480	Propane	1,800	1,800	
5700	Miscellaneous	28,000	9,000	
Total Town Buildings		149,141	130,141	130,141

FY2015 BUDGET

			Approved FY2014	Requested FY2015	Advisory Approved FY2015
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	4,500	4,500	
Total Town Hall			36,850	36,850	32,050
194	Building Insurance				
	5740	Commercial Package	28,772	30,188	
	5743	Commercial Umbrella	3,968	4,055	
	5746	Boiler	739	-	
Total Building Insurance			33,479	34,243	34,243
195	Town Reports				
	5200	Purchase of Services	3,000	3,000	
	5341	Postage	700	700	
Total Town Reports			3,700	3,700	3,700
199	Energy Committee				
	5200	Purchases of Services	600	600	
	5400	Supplies	250	250	
	5781	Meetings	150	150	
Total Energy Committee			1,000	1,000	1,000
TOTAL GENERAL GOVERNMENT			1,214,964	1,234,298	1,239,185
PUBLIC SAFETY					
200	Public Safety Building				
	5200	Purchase of Services	58,219	68,714	
	5210	Heating	20,000	20,000	
	5211	Electric	37,500	37,500	
	5240	Maintenance	19,200	43,700	
	5243	Software Support	7,700	7,900	
	5280	Trash Disposal	2,220	2,580	
	5340	Telephone	22,752	21,972	
	5400	Supplies	1,000	1,000	
	5486	Diesel	2,372	2,372	
	5780	Miscellaneous	2,520	2,520	
Total Public Safety Building			173,483	208,258	208,258
210	Police Department				
	5102	Salary	111,592	113,860	
	5133	Wages	684,214	702,069	
	5140	Wages - Overtime	89,873	94,675	
	5145	Longevity	1,050	1,050	
	5176	Disability Insurance	1,350	1,350	
			888,079	913,004	913,004

FY2015 BUDGET		Approved FY2014	Requested FY2015	Advisory Approved FY2015
5201	Hired Services	3,000	3,000	
5301	Training	4,000	4,000	
5380	Lockup	1,960	1,960	
5400	Supplies	6,100	6,100	
5460	Firearms/Supplies	9,000	9,000	
5580	Uniforms	14,500	18,600	
5720	Out-of-State Travel	1,050	1,050	
5730	Dues & Subscriptions	3,500	3,500	
5780	Miscellaneous	250	250	
5851	Bulletproof vest	1,600	1,600	
		44,960	49,060	49,060
5240	Repairs - Cruiser	18,150	18,150	
5480	Gas - Cruiser	24,000	24,000	
5482	Tires - Cruiser	5,000	5,000	
		47,150	47,150	47,150
5850	Equipment/Cruiser	7,000	7,000	
5870	Crusier Purchase	40,000	40,000	
		47,000	47,000	47,000
Total Police Department		1,027,189	1,056,214	1,056,214
220	Fire Department			
5112	Wages - Inspections	500	500	
5113	Wages - Perm Firefighter	28,071	29,493	
5114	Wages - Clerical	5,000	5,000	
5115	Wages - Firefighters	61,715	66,785	
		95,286	101,778	101,778
5200	Purchase of Services	4,525	5,485	
5211	Electric	700	700	
5241	Repairs	5,000	5,650	
5301	Training	1,630	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	6,800	
5730	Dues/Memberships	650	650	
5780	Misc. - Water Holes	20,000	20,000	
5850	Equipment	3,500	3,500	
		54,495	54,465	54,465
Total Fire Department		149,781	156,243	156,243
231	Ambulance			
5112	Wages - EMT Call/Training	70,300	70,300	
5113	Salary - EMT Coordinator	5,512	5,622	
5114	Wages - Full time EMT/Fire	28,071	29,493	
5115	Wages - Full time EMT/Fire - Call/Trainin	8,800	8,800	
5116	Wages - EMT Shifts	10,000	11,120	
		122,683	125,335	125,335

FY2015 BUDGET

		Approved FY2014	Requested FY2015	Advisory Approved FY2015
5200	Purchase of Services	4,000	4,000	
5201	ALS Services	18,000	18,000	
5202	Coastal Medical Billing	5,500	6,500	
5240	Repairs - Motor Vehicle	5,000	5,000	
5301	Training	1,500	1,500	
5400	Office Supplies	1,200	1,200	
5486	Diesel	4,000	4,000	
5580	Uniform	500	500	
5784	Cadet EMT Training	13,820	13,820	
5850	Equipment	6,500	6,500	
		60,020	61,020	58,520
Total Ambulance		182,703	186,355	183,855
241	Building Inspector			
5112	Wages - Inspector	23,497	24,696	
5113	Wages - Asst. Inspector	934	934	
		24,431	25,630	25,630
5201	Training	300	300	
5240	Vehicle Maintenance	2,080	2,080	
5400	Supplies	450	450	
		2,830	2,830	2,830
Total Building Inspector		27,261	28,460	28,460
243	Plumbing & Gas Inspector			
5200	Purchase of Services	16,076	16,076	
Total Plumbing & Gas Inspector		16,076	16,076	16,398
244	Wiring Inspector			
5200	Purchase of Services	18,637	18,637	
Total Wiring Inspector		18,637	18,637	19,010
291	Emergency Management			
5251	Web Services	2,400	2,400	
Total Emergency Management		2,400	2,400	2,400
292	Animal Control Officer			
5112	Wages	14,621	14,913	
5113	Wages	2,228	2,273	
		16,849	17,186	17,186
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		19,249	19,586	19,586
293	Traffic Lights			
5211	Electric	1,500	1,500	
5241	Repairs	1,200	1,200	
Total Traffic Lights		2,700	2,700	2,700

FY2015 BUDGET

			Approved FY2014	Requested FY2015	Advisory Approved FY2015
294	Tree Warden				
	5102	Salary	3,145	3,208	
	5137	Wages	2,500	2,500	
			5,645	5,708	5,708
	5251	Tree Trimming	35,700	35,700	
	5700	Miscellaneous	6,000	6,000	
			41,700	41,700	41,700
Total Tree Warden			47,345	47,408	47,408
299	Communications				
	5134	Wages	205,629	206,000	
	5140	Overtime	35,853	39,595	
	5145	Longevity	1,275	1,275	
			242,757	246,870	246,870
	5201	Training	1,000	1,000	
	5400	Supplies	5,000	5,000	
	5580	Uniforms	1,700	2,100	
	5730	Dues & Memberships	100	100	
			7,800	8,200	8,200
Total Communications			250,557	255,070	255,070
TOTAL PUBLIC SAFETY			1,917,381	1,997,407	1,995,602
EDUCATION					
301	Nashoba Regional School District				
	5691	Bolton Assessment - Operating Exp.	11,792,180	12,290,098	12,290,098
		Track		60,039	60,039
	5915	NRHS - Excluded Debt	176,498	157,256	157,256
Total Nashoba Regional School District			11,968,678	12,507,393	12,507,393
302	Minuteman Regional Voc Tech				
		Bolton Assessment	357,347	389,596	389,596
Total Minuteman Regional Voc Tech			357,347	389,596	389,596
TOTAL EDUCATION			12,326,025	12,896,989	12,896,989
PUBLIC WORKS					
421	Highway				
	5110	Salary	103,293	105,359	
	5137	Wages	500,290	507,013	
	5140	Wages - Overtime	15,000	15,000	
	5145	Longevity	2,750	2,750	
			621,333	630,122	630,122
	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	18,000	18,000	
	5480	Stickers	1,000	1,000	
	5481	Oil/Lube	2,000	2,000	
	5482	Tires	4,000	4,000	

FY2015 BUDGET

		Approved FY2014	Requested FY2015	Advisory Approved FY2015
5486	Diesel	18,000	18,000	
5487	Parts/Supplies	9,000	9,000	
5488	Equipment	1,000	6,000	
5580	Clothing Allowance	7,420	7,420	
5781	Training	800	800	
		132,320	137,320	137,320
Total Highway		753,653	767,442	767,442
422	Construction and Maintenance			
5137	Wages	8,000	8,000	8,000
5290	Public Ways Safety	8,100	8,100	
5780	Miscellaneous	5,000	-	
5842	Local Improvements	194,000	194,000	
		207,100	202,100	202,100
Total Construction and Maintenance		215,100	210,100	210,100
423	Snow & Sand			
5137	Wages	11,000	11,000	
5140	Wages - Overtime	27,000	27,000	
		38,000	38,000	38,000
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	750	750	
Total Street Lighting		6,750	6,750	6,750
433	Transfer Station			
5137	Wages	55,115	57,675	
5140	Wages - Overtime	5,150	5,150	
		60,265	62,825	62,825
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	3,000	
		99,000	101,000	98,000
Total Transfer Station		159,265	163,825	160,825

FY2015 BUDGET			Approved FY2014	Requested FY2015	Advisory Approved FY2015
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	8,000
450	Water				
	5250	Well Monitoring	7,000	7,000	
Total Sewer			7,000	7,000	7,000
491	Cemetery				
	5200	Purchase of Services	3,000	3,000	
	5242	Grounds Maintenance	5,000	5,000	
Total Cemetery			8,000	8,000	8,000
TOTAL PUBLIC WORKS			1,344,108	1,357,457	1,355,557
HUMAN SERVICES					
510	Board of Health				
	5112	Wages - Animal Inspector	1,263	1,288	
	5114	Wages	30,047	31,630	
			31,310	32,918	32,918
	5302	Rabies Testing	345	345	345
	5304	Nashoba Associated Boards of Health	10,666	10,666	10,666
	5342	Advertising	100	100	100
	5400	Supplies	800	800	800
	5710	Travel	831	831	831
	5730	Dues/Membership	100	150	150
			12,842	12,892	12,892
Total Board of Health			44,152	45,810	45,810
522	Nursing				
	5200	Purchase of Services	4,774	4,775	
Total Nursing			4,774	4,775	4,775
541	Council on Aging				
	5101	Salary	28,678	30,188	30,188
	5137	Wages	6,900	13,400	12,750
	5114	Van Drivers	5,000	5,000	5,000
			40,578	48,588	47,938
	5200	Purchase of Services	4,350	6,500	
	5243	Software Support	-	1,250	
	5271	Building Lease	1,890	2,086	
	5340	Telephone	300	-	
	5346	Cable/DSL	804	840	
	5400	Supplies	1,350	1,650	
	5480	Gasoline	1,500	1,500	
	5780	Miscellaneous	1,100	1,100	
			11,294	14,926	14,926
Total Council of Aging			51,872	63,514	62,864

FY2015 BUDGET			Approved FY2014	Requested FY2015	Advisory Approved FY2015
543	Veterans Services				
	5114	Wages	4,594	4,594	4,686
	5342	Advertising	-	-	
	5400	Office Supplies	75	75	
	5730	Dues	-	35	
	5770	Veterans Benefits	11,000	12,000	
			11,075	12,110	12,310
Total Veterans Services			15,669	16,704	16,996
549	Housing Authority				
	5400	Supplies	200	100	
Total Housing Authority			200	100	100
TOTAL HUMAN SERVICES			116,667	130,903	130,545
CULTURE & RECREATION					
610	Library				
	5102	Salary	79,602	83,596	
	5114	Wages	170,867	177,354	
	5145	Longevity	350	350	
			250,819	261,300	261,300
	5200	Purchase of Services	9,535	9,987	
	5201	Professional Development	500	1,000	
	5210	Heat	20,745	20,745	
	5211	Electric	17,000	17,000	
	5241	Repairs	1,200	1,200	
	5242	Repairs & Maintenance Bldg	300	300	
	5243	Software Support	1,240	1,240	
	5251	Web Services	100	600	
	5340	Telephone	2,500	2,400	
	5341	Postage	400	250	
	5400	Supplies	8,000	7,500	
	5580	Books	67,225	68,376	
	5780	Miscellaneous/Programs	4,000	3,500	
	5781	Travel & Meeting	580	1,000	
			133,325	135,098	136,302
Total Library			384,144	396,398	397,602
630	Recreation				
	5113	Wages - Swimming	8,134	8,134	18,259
	5200	Purchase of Services	6,600	6,600	
	5270	Equipment	4,100	4,100	
	5400	Supplies	2,200	2,200	
			12,900	12,900	8,600
Total Recreation			21,034	21,034	26,859
650	Parks				
	5200	Purchase of Services	2,948	2,948	
Total Parks			2,948	2,948	4,040

FY2015 BUDGET

			Approved FY2014	Requested FY2015	Advisory Approved FY2015
691	Historical Commission				
	5200	Purchase of Services	5,000	5,000	
	5341	Postage	50	50	
	5352	Advertising	100	100	
	5400	Supplies	530	530	
	5580	Books	100	100	
	5730	Dues	470	470	
Total Historical Commission			6,250	6,250	6,250
692	Celebration/Memorial Day				
	5400	Supplies	3,800	1,300	
Total Celebration/Memorial Day			3,800	1,300	1,300
TOTAL CULTURE & RECREATION			418,176	427,930	436,051
DEBT SERVICE					
710/752	Debt Principal & Interest				
*	Sawyer Repairs (2021)				
	5910	Principal	4,000	4,000	4,000
	5920	Interest	1,437	1,249	1,249
*	Emerson School (2021)				
	5910	Principal	91,000	91,000	91,000
	5920	Interest	34,497	29,959	29,959
*	Transfer Station (2010/2021)				
	5911	Principal	44,000	44,000	44,000
	5921	Interest	16,126	13,937	13,937
*	Barretts Hill Land (2020)				
	5916	Principal	10,000	10,000	10,000
	5926	Interest	3,243	2,745	2,745
*	Nashoba Valley Land (2021)				
	5916	Principal	35,000	35,000	35,000
	5926	Interest	11,374	9,633	9,633
*	Savignano Land (2021)				
	5916	Principal	6,000	6,000	6,000
	5926	Interest	2,266	1,968	1,968
*	Chipper				
	5920	Principal	8,390	9,190	8,956
	5930	Interest	336	184	184
*	Schartner/Nicewicz APR (TBD)				
	5920	Principal	100,000	100,000	100,000
	5930	Interest	42,245	37,870	37,870
*	Refunding				
		Principal	580,000	575,000	575,000
		Interest	95,200	74,900	74,900
*	Treatment Plant				
		Principal	125,000	125,000	125,000
		Interest	80,063	73,813	73,813
*	Library Renovation/Expansion				
		Principal	138,000	138,000	138,000
		Interest	80,543	75,885	75,885
*	Public Safety Center				
		Principal	22,000	22,000	22,000
		Interest	12,658	11,915	11,915
*	Public Safety Center				
		Principal	170,000	170,000	170,000
		Interest	109,825	106,425	106,425

FY2015 BUDGET			Approved FY2014	Requested FY2015	Advisory Approved FY2015
*	Public Safety Center/Library Renovation/Expansion				
		Principal	120,000	120,000	120,000
		Interest	75,540	72,540	72,540
*	DPW Truck				
		Principal	10,000	10,000	16,109
		Interest	600	400	400
	Emerson Well				
		Principal	7,825	7,825	1,950
		Interest	469	313	313
	Defribrillators				
		Principal	8,000	8,000	8,000
		Interest	480	320	320
*	Sanding Truck				
		Principal	15,000	15,000	15,000
		Interest	1,200	900	900
*	Weatherbee Land				
		Principal	58,000	58,000	58,000
		Interest	4,640	3,480	3,480
Total Principal			1,552,215	1,548,015	1,548,015
Total Interest			572,742	518,436	518,436
TOTAL DEBT SERVICE			2,124,957	2,066,451	2,066,451
EMPLOYEE BENEFITS					
911	Worcester Regional Retirement Assessment				
	5170	WCRS Assessment	266,583	247,419	247,419
912	Workers Compensation				
	5171	Workers Comp	35,410	39,702	39,702
913	Unemployment Compensation				
	5172	Unemployment	100	100	100
914	Health Insurance				
	5173	Group Health	420,000	420,000	420,000
915	Life Insurance				
	5175	Life Insurance	1,500	1,500	1,500
916	Medicare Tax				
	5175	Medicare 1.45%	46,000	46,000	46,000
TOTAL EMPLOYEE BENEFITS			769,593	754,721	754,721
OTHER INSURANCE					
945	Other Insurance				
	5741	Police Professional Liability	4,651	2,473	
	5742	Bonding (employee)	697	697	
	5744	Police & Fire Accident	34,000	39,255	
	5745	Motor Vehicle	13,929	16,762	
	5746	Deductible	3,150	3,150	
	5747	Public Official Liability	4,420	6,445	
TOTAL OTHER INSURANCE			60,847	68,782	68,782
TOTAL BUDGET			20,292,718	20,934,938	20,943,883