FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
GENERAL GOVERNMENT						
114	Moderator					
	5700	Other Charges	97	97		
Total Moderator			97	97	97	97
122	Selectmen					
	5101	Salary	900	900	900	900
	5200	Purchase of Services	4,500	7,000		
	5301	Engineering Services	9,000	6,500		
	5420	Supplies	150	150		
	5730	Dues	650	650		
	5780	Miscellaneous	500	500		
	5781	Meetings	100	100		
	5380	WHEAT	5,000	5,000		
			19,900	19,900	19,900	17,854
Total Selectmen			20,800	20,800	20,800	18,754
123	Town Administrator					
	5101	Salary	95,988	99,968	99,968	99,840
	5114	Wages	56,919	57,488	57,488	57,263
	5145	Longevity	550	550	550	550
	5176	Disability Insurance	1,850	1,850	1,850	1,850
			155,307	159,856	159,856	159,503
	5201	Training	1,850	1,850		
	5400	Supplies	1,000	1,000		
	5710	In-state Travel	750	750		
	5730	Dues	800	800		
	5780	Miscellaneous	100	100		
	5781	Meetings	500	500		
			5,000	5,000	5,000	5,000
Total Town Administrator			160,307	164,856	164,856	164,503
131	Advisory Committee					
	5730	Dues	152	152		
Total Advisory Committee			152	152	152	152
132	Reserve Fund		100,000	100,000		
Total Reserved Fund			100,000	100,000	100,000	100,000
135	Town Accountant					
	5101	Salary	60,967	63,424	63,424	63,424
	5200	Purchase of Services	-	2,500		
	5243	Software Support	4,900	4,900		
	5303	Audit	11,800	12,150		
	5400	Supplies	1,000	1,000		
	5781	Meetings	900	900		
			18,600	21,450	21,450	21,450
Total Town Accountant			79,567	84,874	84,874	84,874

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
141	Board of Assessors					
	5114	Wages	48,974	48,974	48,974	47,885
	5145	Longevity	250	350	350	350
			49,224	49,324	49,324	48,235
	5200	Purchase of Services	70,400	70,400		
	5201	Training	665	665		
	5243	Software Support	1,800	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	2,500	7,700		
			77,216	82,516	82,516	78,616
Total Board of Assessors			126,440	131,840	131,840	126,851
145	Treasurer					
	5101	Salary	72,019	74,924	74,924	74,922
	5114	Wages	27,535	28,639	28,639	28,652
			99,554	103,563	103,563	103,574
	5243	Software Support	13,700	14,200		
	5341	Postage	7,000	7,000		
	5344	Tax Taking Expense	1,340	1,340		
	5420	Office Supplies	3,450	3,450		
	5422	Bank Charges	3,000	3,550		
	5709	Educational Assistance	800	800		
	5710	In-state Travel	1,300	1,300		
	5730	Dues	250	250		
	5781	Meetings	1,250	1,250		
			32,090	33,140	33,140	33,140
Total Treasurer			131,644	136,703	136,703	136,714
151	Legal Services					
	5200	Purchase of Services	35,000	35,000		
	5400	Supplies	300	300		
Total Legal Services			35,300	35,300	35,300	35,300
155	MIS					
	5200	Purchase of Services	24,000	24,000		
	5241	Repairs	100	100		
	5243	Software Support	1,654	1,680		
	5251	Web Services	7,848	7,865		
	5850	Equipment	2,250	8,155		
Total MIS			35,852	41,800	41,800	38,435

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
161	Town Clerk					
	5101	Salary	53,053	55,183	55,183	55,183
	5114	Wages	37,596	37,972	37,972	37,972
	5145	Longevity	250	250	250	250
			90,899	93,405	93,405	93,405
	5200	Purchase of Services	110	110		
	5251	Web Services	-	1,200		
	5400	Supplies	285	350		
	5730	Dues	100	100		
	5781	Meetings	1,600	1,600		
			2,095	3,360	3,360	3,360
Total Town Clerk			92,994	96,765	96,765	96,765
162	Elections					
	5114	Wages	3,140	4,230	4,230	4,230
	5200	Purchase of Services	5,100	7,450		
	5400	Supplies	750	750		
			5,850	8,200	8,200	8,200
Total Elections			8,990	12,430	12,430	12,430
163	Street Listing/Registrars					
	5114	Wages	150	150	150	150
	5200	Purchase of Services	1,325	1,325		
	5400	Supplies	355	355		
			1,680	1,680	1,680	1,680
Total Street Listing/Registrars			1,830	1,830	1,830	1,830
171	Conservation Commission					
	5114	Wages	43,514	43,780	43,780	43,948
	5145	Longevity	250	250	250	250
			43,764	44,030	44,030	44,198
	5200	Purchase of Services	4,600	4,600		
	5240	Land Maintenance	6,000	6,000		
	5301	Training	100	100		
	5305	Vernal Pool Study	250	250		
	5342	Advertising	200	200		
	5400	Supplies	400	400		
	5710	In-state Travel	100	100		
	5730	Dues	475	475		
	5800	Land-Capital Improve.	2,640	2,640		
	5850	Equipment	1,000	1,000		
	5963	Conservation Fund	100	100		
			15,865	15,865	15,865	15,865
Total Conservation Commission			59,629	59,895	59,895	60,063
175	Planning Board					
	5114	Wages	53,258	55,165	55,165	55,183

FY2013 BUDGET		Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
5200	Purchase of Services	3,000	3,000		
5342	Advertising	385	385		
5400	Supplies	300	300		
5730	Dues	1,650	400		
5781	Meetings	900	900		
		6,235	4,985	4,985	4,985
Total Planning Board		59,493	60,150	60,150	60,168
176	Appeals Board				
5205	40B Permitting	100	100		
5342	Advertising	100	100		
5781	Meetings	450	450		
Total Appeals Board		650	650	650	650
179	Agricultural Commission				
5780	Miscellaneous	1,746	1,746		
Total Agricultural Commission		1,746	1,746	1,746	1,746
190	Town Buildings				
5240	Maintenance	103,591	103,591		
5241	Repairs	7,300	7,300		
5242	Grounds Maintenance	10,000	10,000		
5281	Trash Hauler	950	950		
5700	Miscellaneous	-	-		
Total Town Buildings		121,841	121,841	121,841	133,841
192	Town Hall				
5200	Purchase of Services	550	550		
5210	Heating	7,000	7,000		
5211	Electric	7,140	7,140		
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	2,400		
Total Town Hall		35,390	35,390	35,390	34,750
194	Building Insurance				
5740	Commercial Package	26,130	26,261		
5743	Commercial Umbrella	4,620	4,643		
5746	Boiler	735	739		
Total Building Insurance		31,485	31,643	31,643	33,479
195	Town Reports				
5200	Purchase of Services	3,000	3,000		
5341	Postage	700	700		
5488	Equipment	180	180		
Total Town Reports		3,880	3,880	3,880	3,880

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
199	Energy Committee					
	5200	Purchases of Services	1,500	2,500		
	5400	Supplies	-	300		
	5781	Meetings	300	300		
Total Energy Committee			1,800	3,100	3,100	1,800
TOTAL GENERAL GOVERNMENT			1,109,887	1,145,742	1,145,742	1,147,082
PUBLIC SAFETY						
200	Public Safety Building					
	5200	Purchase of Services	46,085	47,355		
	5210	Heating	26,830	26,830		
	5211	Electric	47,040	47,040		
	5240	Maintenance	8,275	8,900		
	5280	Trash Disposal	1,668	1,980		
	5340	Telephone	19,745	20,445		
	5400	Supplies	1,000	1,000		
	5486	Diesel	2,372	2,372		
	5780	Miscellaneous	780	2,280		
Total Public Safety Building			153,795	158,202	158,202	159,802
210	Police Department					
	5102	Salary	111,152	109,419	109,419	109,419
	5133	Wages	685,757	676,657	676,657	678,740
	5140	Wages - Overtime	43,000	70,980	70,980	70,980
	5145	Longevity	1,500	1,400	1,400	1,400
	5176	Disability Insurance	1,000	2,200	2,200	2,200
			842,409	860,656	860,656	862,739
	5201	Hired Services	3,000	3,000		
	5301	Training	4,000	4,000		
	5380	Lockup	1,960	-		
	5400	Supplies/Repairs	6,100	6,100		
	5460	Firearms/Supplies	4,000	6,000		
	5580	Uniforms	11,650	13,500		
	5720	Out-of-State Travel	1,050	1,050		
	5730	Dues & Subscriptions	1,500	1,500		
	5780	Miscellaneous	-	1,600		
	5850	Bulletproof Vests	-	-		
			33,260	36,750	36,750	41,310
	5240	Repairs - Cruiser	21,000	16,000		
	5480	Gas - Cruiser	24,000	24,000		
	5481	Oil/Lube - Cruiser	2,150	-		
	5482	Tires - Cruiser	5,000	-		
			52,150	40,000	40,000	46,350
	5850	Equipment/Cruiser	7,000	7,000		
	5870	Crusier Purchase	-	39,487		
			7,000	46,487	46,487	46,487

FY2013 BUDGET		Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
Total Police Department		934,819	983,893	983,893	996,886
220 Fire Department					
5112	Wages - Inspections	500	500	500	500
5113	Wages - Perm Firefighter	26,403	27,363	27,363	27,363
5114	Wages - Clerical	5,050	5,000	5,000	5,000
5115	Wages - Firefighters	56,000	58,730	58,730	58,730
		87,953	91,593	91,593	91,593
5200	Purchase of Services	-	2,915		
5211	Electric	700	700		
5241	Repairs	3,000	3,000		
5301	Training	800	980		
5400	Supplies	4,000	4,000		
5480	Gasoline	50	50		
5486	Diesel	4,000	4,000		
5487	Automotive	2,000	2,000		
5580	Uniforms	5,800	5,800		
5730	Dues/Memberships	650	650		
5780	Misc. - Water Holes	-	-		
5850	Equipment	3,000	3,500		
		24,000	27,595	27,595	45,485
Total Fire Department		111,953	119,188	119,188	137,078
231 Ambulance					
5112	Wages - EMT Call/Training	48,325	48,808	48,808	56,000
5113	Salary - EMT Coordinator	5,350	5,404	5,404	5,404
5114	Wages - Full time EMT/Fire	26,403	27,469	27,469	27,363
5115	Wages - Full time EMT/Fire - Call/Trainir	8,000	8,000	8,000	8,000
5116	Wages - EMT Shifts	10,000	10,000	10,000	10,000
		98,078	99,681	99,681	106,767
5200	Purchase of Services	3,745	3,745		
5201	ALS Services	18,000	18,000		
5202	Coastal Medical Billing	5,500	5,500		
5240	Repairs - Motor Vehicle	1,250	1,250		
5400	Office Supplies	1,000	1,000		
5486	Diesel	4,000	4,000		
5580	Uniform	250	250		
5784	Cadet EMT Training	13,820	13,820		
5850	Equipment	6,500	6,500		
		54,065	54,065	54,065	63,065
Total Ambulance		152,143	153,746	153,746	169,832

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
241	Building Inspector					
	5112	Wages - Inspector	21,435	22,295	22,295	22,295
	5113	Wages - Asst. Inspector	934	934	934	934
			22,369	23,229	23,229	23,229
	5240	Vehicle Maintenance	2,080	2,080		
	5400	Supplies	750	750		
			2,830	2,830	2,830	2,830
Total Building Inspector			25,199	26,059	26,059	26,059
243	Plumbing & Gas Inspector					
	5200	Purchase of Services	15,605	15,761		
Total Plumbing & Gas Inspector			15,605	15,761	15,761	15,761
244	Wiring Inspector					
	5200	Purchase of Services	18,091	18,272		
Total Wiring Inspector			18,091	18,272	18,272	18,272
291	Emergency Management					
	5580	Uniforms	500	500		
	5251	Web Services	850	500		
	5400	Supplies	350	350		
	5780	Other Expenses	700	1,050		
Total Emergency Management			2,400	2,400	2,400	2,400
292	Animal Control Officer					
	5112	Wages	14,192	14,334	14,334	14,334
	5113	Wages	2,162	2,184	2,184	2,184
			16,354	16,518	16,518	16,518
	5200	Purchase of Services	800	800		
	5400	Supplies	600	600		
	5710	In-state Travel	1,000	1,000		
			2,400	2,400	2,400	2,400
Total Animal Control Officer			18,754	18,918	18,918	18,918
293	Traffic Lights					
	5211	Electric	1,500	1,500		
	5241	Repairs	1,200	1,200		
Total Traffic Lights			2,700	2,700	2,700	2,700
294	Tree Warden					
	5102	Salary	3,052	3,083	3,083	3,083
	5137	Wages	2,500	2,500	2,500	2,500
			5,552	5,583	5,583	5,583
	5251	Tree Trimming	35,700	35,700		
	5700	Miscellaneous	6,000	6,000		
			41,700	41,700	41,700	41,700
Total Tree Warden			47,252	47,283	47,283	47,283

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
299	Communications					
	5134	Wages	221,538	201,927	201,927	201,927
	5140	Overtime	6,313	28,862	28,862	28,862
	5145	Longevity	800	800	800	800
			228,651	231,589	231,589	231,589
	5201	Training	1,100	1,100		
	5400	Supplies	4,500	4,500		
	5580	Uniforms	2,050	2,050		
	5730	Dues & Memberships	100	100		
			7,750	7,750	7,750	7,750
Total Communications			236,401	239,339	239,339	239,339
TOTAL PUBLIC SAFETY			1,719,112	1,785,761	1,785,761	1,834,330
EDUCATION						
301	Nashoba Regional School District					
	5691	Bolton Assessment - Operating Exp.	10,980,222	11,293,426		
	5915	NRHS - Excluded Debt	181,695	173,435		
		Deficit Bond Repayment	126,449	127,011		
		Less BAN Premium				
Total Nashoba Regional School District			11,288,366	11,593,872	11,593,872	11,593,872
302	Minuteman Regional Voc Tech					
		Bolton Assessment	312,835	341,722		
Total Minuteman Regional Voc Tech			312,835	341,722	341,722	341,722
303	Post Secondary Voc Ed					
	5200	Post Secondary Voc Ed	-	-		
Total Post Secondary Voc Ed			-	-	-	15,833
TOTAL EDUCATION			11,601,201	11,935,594	11,935,594	11,951,427

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
PUBLIC WORKS						
421	Highway					
	5110	Salary	100,287	101,290	101,290	101,276
	5137	Wages	494,100	501,444	501,444	501,444
	5140	Wages - Overtime	15,000	15,000	15,000	15,000
	5145	Longevity	1,850	2,350	2,350	2,350
			611,237	620,084	620,084	620,070
	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	10,000	10,000		
	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	12,000	12,000		
	5488	Equipment	1,000	1,000		
	5580	Clothing Allowance	8,500	8,500		
	5781	Training	800	800		
			123,400	123,400	123,400	123,400
Total Highway			734,637	743,484	743,484	743,470
422	Construction and Maintenance					
	5137	Wages	8,000	8,000	8,000	8,000
	5842	Local Improvements	159,200	159,200		
			159,200	159,200	159,200	202,098
Total Construction and Maintenance			167,200	167,200	167,200	210,098
423	Snow & Sand					
	5137	Wages	11,000	11,000	11,000	11,000
	5140	Wages - Overtime	27,000	27,000	27,000	27,000
			38,000	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	142,000
Total Snow & Sand			180,000	180,000	180,000	180,000
424	Street Lighting					
	5211	Electric	6,000	6,000		

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
	5241	Repairs	500	500		
Total Street Lighting			6,500	6,500	6,500	6,500
433	Transfer Station					
	5137	Wages	55,936	58,264	58,264	58,264
	5140	Wages - Overtime	5,150	5,150	5,150	5,150
			61,086	63,414	63,414	63,414
	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	99,000
Total Transfer Station			160,086	162,414	162,414	162,414
439	Landfill					
	5250	Well Monitoring	7,440	7,440		
Total Landfill			7,440	7,440	7,440	7,440
440	Sewer					
	5200	Purchase of Services	6,900	6,900		
Total Sewer			6,900	6,900	6,900	6,900
450	Water					
	5250	Well Monitoring	-	7,000		
Total Sewer			-	7,000	7,000	7,000
491	Cemetery					
	5200	Purchase of Services	2,000	2,000		
	5242	Grounds Maintenance	3,000	3,000		
Total Cemetery			5,000	5,000	5,000	9,500
TOTAL PUBLIC WORKS			1,267,763	1,285,938	1,285,938	1,333,322
HUMAN SERVICES						
510	Board of Health					
	5112	Wages - Animal Inspector	1,226	1,238	1,238	1,238
	5114	Wages	27,370	28,364	28,364	28,364
			28,596	29,602	29,602	29,602
	5302	Rabies Testing	250	345		
	5304	Nashoba Associated Boards of Health	6,861	10,284		
	5342	Advertising	100	100		
	5400	Supplies	600	600		
	5710	Travel	450	831		
	5730	Dues/Membership	100	100		
			8,361	12,260	12,260	12,642
Total Board of Health			36,957	41,862	41,862	42,244

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
522	Nursing					
	5200	Purchase of Services	7,000	4,604		
Total Nursing			7,000	4,604	4,604	4,774
541	Council on Aging					
	5101	Salary	26,450	27,363	27,363	27,363
	5137	Wages	2,700	2,700	2,700	2,700
	5114	Van Drivers	5,000	5,000	5,000	5,000
			34,150	35,063	35,063	35,063
	5200	Purchase of Services	4,350	4,350		
	5271	Building Lease	1,800	1,800		
	5340	Telephone	300	300		
	5346	Cable/DSL	720	720		
	5400	Supplies	1,350	1,350		
	5480	Gasoline	1,200	1,200		
	5780	Miscellaneous	350	350		
			10,070	10,070	10,070	10,916
Total Council of Aging			44,220	45,133	45,133	45,979
543	Veterans Services					
	5114	Wages	4,459	4,504	4,504	4,504
	5770	Veterans Benefits	1	1		
			1	1	1	2,400
Total Veterans Services			4,460	4,505	4,505	6,904
549	Housing Authority					
	5400	Supplies	200	200		
Total Housing Authority			200	200	200	200
TOTAL HUMAN SERVICES			92,837	96,304	96,304	100,101
CULTURE & RECREATION						
610	Library					
	5102	Salary	72,851	75,785	75,785	75,775
	5114	Wages	155,712	162,727	162,727	162,727
	5145	Longevity	250	250	250	250
			228,813	238,762	238,762	238,752
	5200	Purchase of Services	7,150	8,110		
	5201	Professional Development	500	500		
	5210	Heat	25,550	25,500		
	5211	Electric	19,550	19,550		
	5241	Repairs	1,300	1,300		
	5242	Repairs & Maintenance Bldg	250	250		
	5243	Software Support	400	1,562		
	5251	Web Services	100	100		
	5340	Telephone	2,500	2,500		
	5341	Postage	425	425		
	5400	Supplies	8,000	8,000		

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
	5580	Books	62,346	64,715		
	5780	Miscellaneous/Programs	4,000	4,000		
	5781	Travel & Meeting	535	535		
			132,606	137,047	137,047	137,047
Total Library			361,419	375,809	375,809	375,799
630	Recreation					
	5113	Wages - Swimming	5,911	8,134	8,134	8,134
	5200	Purchase of Services	7,540	6,600		
	5270	Equipment	4,100	2,801		
	5400	Supplies	2,100	2,200		
			13,740	11,601	11,601	12,900
Total Recreation			19,651	19,735	19,735	21,034
650	Parks					
	5200	Purchase of Services	2,948	2,948		
Total Parks			2,948	2,948	2,948	2,948
691	Historical Commission					
	5200	Purchase of Services	4,000	4,200		
	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	6,450	6,450	6,250
692	Celebration/Memorial Day					
	5400	Supplies	1,500	1,500		
Total Celebration/Memorial Day			1,500	1,500	1,500	1,500
TOTAL CULTURE & RECREATION			391,768	406,442	406,442	407,531
DEBT SERVICE						
710/752	Debt Principal & Interest					
*	Sawyer Repairs (2021)					
	5910	Principal	4,000	4,000	4,000	4,000
	5920	Interest	1,806	1,624	1,624	1,624
*	Emerson School (2021)					
	5910	Principal	91,000	91,000	91,000	91,000
	5920	Interest	43,343	38,965	38,965	38,965
*	Transfer Station (2010/2021)					
	5911	Principal	44,000	44,000	44,000	44,000
	5921	Interest	20,394	18,282	18,282	18,282
*	Barretts Hill Land (2020)					
	5916	Principal	10,000	10,000	10,000	10,000
	5926	Interest	4,213	3,733	3,733	3,733

FY2013 BUDGET		Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
* Nashoba Valley Land (2021)					
5916	Principal	35,000	35,000	35,000	35,000
5926	Interest	14,769	13,089	13,089	13,089
* Savignano Land (2021)					
5916	Principal	6,000	6,000	6,000	6,000
5926	Interest	2,849	2,561	2,561	2,561
* Chipper					
5920	Principal	7,840	6,740	6,740	6,740
5930	Interest	628	405	405	405
* Schartner/Nicewicz APR (TBD)					
5920	Principal	100,000	100,000	100,000	100,000
5930	Interest	51,145	46,695	46,695	46,695
* Refunding					
	Principal	595,000	590,000	590,000	590,000
	Interest	136,675	115,850	115,850	115,850
* Treatment Plant					
	Principal	125,000	125,000	125,000	125,000
	Interest	92,563	86,313	86,313	86,313
Sidewalks					
	Principal	10,907	-	-	-
	Interest	219	-	-	-
Public Safety Software					
	Principal	20,234	-	-	-
	Interest	405	-	-	-
DPW 1-ton Truck					
	Principal	16,666	-	-	-
	Interest	334	-	-	-
* Library Renovation/Expansion					
	Principal	138,000	138,000	138,000	138,000
	Interest	91,928	85,028	85,028	85,028
* Public Safety Center					
	Principal	22,000	22,000	22,000	22,000
	Interest	14,473	13,373	13,373	13,373
* Copier					
	Principal	4,000	-	-	-
	Interest	80	-	-	-
* Two Used DPW Trucks					
	Principal	33,334	-	-	-
	Interest	667	-	-	-
* Public Safety Center					
	Principal	160,000	165,000	165,000	165,000
	Interest	117,225	113,175	113,175	113,175
* Public Safety Center/Library Renovation/Expansion					
	Principal	120,000	120,000	120,000	120,000
	Interest	80,940	78,540	78,540	78,540
* Regional Household Hazardous Waste					
	Principal	3,300	-	-	-
	Interest	200	-	-	-
* DPW Truck					
	Principal	10,000	10,000	10,000	10,000
	Interest	1,000	800	800	800

FY2013 BUDGET			Approved FY2012	Requested Breakdown FY2013	Requested FY2013	Advisory Approved FY2013
	Emerson Well					
		Principal	7,825	7,825	7,825	7,825
		Interest	783	625	625	625
	Defribrillators					
		Principal	8,000	8,000	8,000	8,000
		Interest	800	640	640	640
*	Sanding Truck					
		Principal	-	15,000	15,000	15,000
		Interest	-	1,500	1,500	1,500
*	Weatherbee Land					
		Principal	-	58,000	58,000	58,000
		Interest	-	5,800	5,800	5,800
Total Principal			1,572,106	1,555,565	1,555,565	1,555,565
Total Interest			677,439	626,998	626,998	626,998
TOTAL DEBT SERVICE			2,249,545	2,182,563	2,182,563	2,182,563
EMPLOYEE BENEFITS						
911	Worcester Regional Retirement Assessment					
	5170	WCRS Assessment	306,848	329,395	329,395	329,395
912	Workers Compensation					
	5171	Workers Comp	22,300	22,300	22,300	33,205
913	Unemployment Compensation					
	5172	Unemployment	100	100	100	100
914	Health Insurance					
	5173	Group Health	440,700	420,000	420,000	420,000
915	Life Insurance					
	5175	Life Insurance	1,350	1,350	1,350	1,350
916	Medicare Tax					
	5175	Medicare 1.45%	41,000	41,410	41,410	41,410
TOTAL EMPLOYEE BENEFITS			812,298	814,555	814,555	825,460
OTHER INSURANCE						
945	Other Insurance					
	5741	Police Professional Liability	3,255	3,271		
	5742	Bonding (employee)	998	1,003		
	5744	Police & Fire Accident	36,225	36,406		
	5745	Motor Vehicle	18,690	18,783		
	5746	Deductible	3,150	3,166		
	5747	Public Official Liability	6,825	6,859		
TOTAL OTHER INSURANCE			69,143	69,488	69,488	60,847
TOTAL BUDGET			19,313,554	19,722,387	19,722,387	19,842,663