

OFFICE OF THE TOWN
MANAGER



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Town of Shrewsbury
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April 8, 2013

To: Board of Selectmen
Finance Committee

From: Daniel J. Morgado

Re: Budget Revisions

Attached are updated budget sheets for a number of departments reflective of an updating of my recommendations for FY 2014.

The changes that directly go to the bottom line are:

Department	Item	Change	Comment
Assessors	Real Estate/Pers Property	\$10,000.00	Initial estimate is too low
Planning Board	Economic Development Assessment Tool	(\$5,000.00)	Fund from Planning Board fees
Board of Appeals	S&W Part Time	(\$1,500.00)	Reduce to reflect historical
Public Buildings	Reduction Among 04-05-06	(\$25,000.00)	General reduction
Police	Reduction Among 04-05-06	(\$5,000.00)	General reduction
Fire	Reduction Among 04-05-06	(\$3,500.00)	General reduction
Highway	Reduce Salaries 03	(\$5,325.00)	Reduce (1) summer
	Reduction Among 04-05-06	(\$25,000.00)	General reduction
Cemetery	Ground Maintenance	(\$7,000.00)	Reduce to reflect bid in hand
Brd of Health	Reduce Professional Services	(\$5,000.00)	General reduction

Department	Item	Change	Comment
Parks Department	Reduce Teardown of Cottage	(\$25,000.00)	Remove item from budget
Operating Support	Reduce Health Insurance	(\$100,000.00)	Reduction based on 4% renewal
	Reduce Medicare	(\$10,000.00)	Initial estimate too high
	Reduce Gasoline & Oil	(\$10,000.00)	Initial estimate too high
Total Budget Revisions		(\$217,325.00)	

I have also adjusted the sewer interceptor debt service estimates reflective of updated debt schedules for the SRF program but these changes will not affect the bottom line. It is possible that during the weeks leading up to the Annual Town Meeting revised schedules may also come through for the WWTP SRF borrowing since a portion of that project has been granted 0% financing.

Please advise with any questions.

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Assessor

0141

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510010 S & W - Full Time	\$82,661	\$84,025	\$85,699	\$65,018	\$85,705	\$85,705	
510020 S & W - Part Time	\$3,000	\$3,000	\$3,000	\$1,750	\$3,000	\$3,000	
510080 Sick Leave Plan II	\$0	\$0	\$0	\$0	\$0	\$0	
510100 Longevity	\$0	\$0	\$0	\$0	\$125	\$125	
Assessor PEA	\$85,661	\$87,025	\$88,699	\$66,768	\$88,830	\$88,830	
510010 S & W - Full Time	\$60,217	\$44,446	\$46,488	\$35,365	\$48,761	\$48,761	
510020 S & W - Part Time	\$7,004	\$19,540	\$18,183	\$16,336	\$19,066	\$19,066	
510080 Sick Leave Plan II	\$674	\$860	\$358	\$358	\$0	\$0	
510090 Overtime	\$0	\$0	\$0	\$0	\$0	\$0	
510100 Longevity	\$300	\$300	\$300	\$300	\$300	\$300	
Assessor S&C	\$68,195	\$65,146	\$65,329	\$52,359	\$68,127	\$68,127	
510010 S & W - Full Time	\$0	\$5,787	\$9,924	\$7,480	\$10,410	\$10,410	
510020 S & W - Part Time	\$16,018	\$18,066	\$20,759	\$8,928	\$21,043	\$21,043	
Assessor Other	\$16,018	\$23,853	\$30,683	\$16,408	\$31,453	\$31,453	
520040 Utility - Telephone	\$1,001	\$419	\$1,560	\$250	\$1,740	\$840	
520080 R & M - Equipment	\$300	\$0	\$100	\$205	\$100	\$100	
520100 Advertising & Binding	\$578	\$0	\$600	\$87	\$120	\$120	
520130 Professional Services	\$7,260	\$531	\$14,100	\$4,325	\$25,000	\$10,000	
540140 Books Periodicals Subs	\$0	\$299	\$400	\$98	\$400	\$400	
540150 Print Postage Stationary	\$369	\$96	\$1,000	\$69	\$1,000	\$1,000	
540220 Office Supplies	\$668	\$804	\$750	\$340	\$900	\$900	
570010 Car Allowance/Mileage	\$4,320	\$4,923	\$4,860	\$3,759	\$4,860	\$4,860	
570020 Dues & Memberships	\$529	\$807	\$1,000	\$654	\$1,000	\$1,000	
570030 In State Travel	\$1,773	\$1,730	\$1,800	\$515	\$1,800	\$1,800	
Assessor OpEx	\$16,797	\$9,608	\$26,170	\$10,302	\$36,920	\$21,020	

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
580010 Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Assessor Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520240 RE/Pers Prop Discover	\$5,400	\$23,150	\$28,000	\$14,986	\$45,000	\$70,000	\$70,000
Assessor SepAp	\$5,400	\$23,150	\$28,000	\$14,986	\$45,000	\$70,000	\$70,000
Assessor	\$192,071	\$208,781	\$238,881	\$160,823	\$270,331	\$279,431	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Planning Board

0175

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510020 S & W - Part Time	\$400	\$400	\$1,000	\$200	\$1,000	\$1,000	
Planning Board PEA	\$400	\$400	\$1,000	\$200	\$1,000	\$1,000	
510020 S & W - Part Time	\$0	\$0	\$0	\$0	\$0	\$0	
Planning Board S&C	\$0	\$0	\$0	\$0	\$0	\$0	
520040 Utility - Telephone	\$0	\$0	\$0	\$0	\$0	\$0	
520100 Advertising & Binding	\$0	\$0	\$100	\$0	\$100	\$100	
520130 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	
520220 Services-Not Classified	\$0	\$0	\$0	\$0	\$0	\$0	
540140 Books Periodicals Subs	\$20	\$0	\$100	\$0	\$100	\$100	
540150 Print Postage Stationary	\$94	\$291	\$100	\$24	\$100	\$100	
540220 Office Supplies	\$137	\$52	\$113	\$68	\$100	\$100	
570010 Car Allowance/Mileage	\$148	\$57	\$620	\$69	\$600	\$600	
570020 Dues & Memberships	\$390	\$465	\$250	\$480	\$250	\$250	
570030 In State Travel	\$940	\$541	\$900	\$400	\$900	\$900	
Planning Board OpEx	\$1,730	\$1,405	\$2,183	\$1,041	\$2,150	\$2,150	
571310 Economic Dev Assess Tool	\$0	\$0	\$0	\$0	\$5,000	\$0	
Planning Board SepAP	\$0	\$0	\$0	\$0	\$5,000	\$0	
Planning Board	\$2,130	\$1,805	\$3,183	\$1,241	\$8,150	\$3,150	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Board of Appeals

0176

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510020 S & W - Part Time	\$621	\$519	\$3,000	\$407	\$3,000	\$1,500	
510090 Overtime	\$0	\$273	\$0	\$0	\$0	\$0	
Appeals Board S&C	\$621	\$792	\$3,000	\$407	\$3,000	\$1,500	
520130 Professional Services	\$4,991	\$0	\$0	\$0	\$0	\$0	
540150 Print Postage Stationary	\$251	\$374	\$650	\$157	\$650	\$650	
540220 Office Supplies	\$27	\$27	\$250	\$7	\$250	\$250	
570020 Dues & Memberships	\$0	\$110	\$250	\$0	\$250	\$250	
570030 In State Travel	\$0	\$0	\$100	\$0	\$250	\$100	
Appeals Board OpEx	\$5,268	\$510	\$1,250	\$164	\$1,400	\$1,250	
Board of Appeals	\$5,888	\$1,302	\$4,250	\$571	\$4,400	\$2,750	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Public Buildings

0192

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510010 S & W - Full Time	\$91,512	\$92,428	\$94,270	\$71,521	\$94,277	\$94,277	
510080 Sick Leave Plan II	\$1,771	\$0	\$1,445	\$1,445	\$0	\$0	
510100 Longevity	\$350	\$350	\$350	\$350	\$350	\$350	
Public Buildings PEA	\$93,633	\$92,778	\$96,065	\$73,316	\$94,627	\$94,627	
510010 S & W - Full Time	\$39,217	\$40,039	\$41,408	\$31,647	\$42,468	\$42,468	
510020 S & W - Part Time	\$0	\$0	\$0	\$0	\$0	\$0	
510080 Sick Leave Plan II	\$0	\$0	\$0	\$0	\$0	\$0	
510090 Overtime	\$0	\$0	\$0	\$0	\$0	\$0	
510100 Longevity	\$213	\$213	\$238	\$238	\$238	\$238	
Public Buildings S&C	\$39,430	\$40,251	\$41,646	\$31,884	\$42,705	\$42,705	
510010 S & W - Full Time	\$917,503	\$838,461	\$873,000	\$613,068	\$993,955	\$847,106	
510020 S & W - Part Time	\$0	\$3,811	\$0	\$14,625	\$20,031	\$20,031	
510030 S & W - Temporary	\$7,756	\$2,781	\$0	\$0	\$0	\$0	
510080 Sick Leave Plan II	\$3,394	\$4,823	\$3,804	\$3,804	\$0	\$0	
510090 Overtime	\$38,568	\$20,323	\$45,000	\$23,620	\$40,000	\$40,000	
510100 Longevity	\$5,050	\$3,850	\$4,750	\$3,825	\$3,925	\$3,925	
510110 Work Incentive Program	\$0	\$0	\$0	\$0	\$0	\$0	
Public Buildings Other	\$972,271	\$874,049	\$926,554	\$658,942	\$1,057,911	\$911,062	
510020 S & W - Part Time	\$0	\$0	\$0	\$0	\$0	\$0	
520010 Utility - Electricity	\$654,056	\$665,589	\$755,000	\$484,326	\$717,000	\$705,000	
520020 Utility - Natural Gas	\$244,746	\$190,030	\$263,002	\$199,598	\$271,000	\$260,000	
520030 Utility - Heating Oil	\$62,922	\$43,860	\$63,000	\$42,921	\$0	\$0	
520040 Utility - Telephone	\$5,807	\$5,721	\$6,000	\$4,041	\$6,000	\$6,000	
520060 Utility - Water	\$27,179	\$23,599	\$28,500	\$25,298	\$34,934	\$34,934	
520070 Utility - Sewer	\$15,922	\$15,564	\$16,100	\$12,511	\$16,000	\$16,000	

	ACTUAL 2011	ACTUAL 2012	REVISED BUDGET 2013	EXPENDED TO DATE 2013	DEPARTMENT REQUEST 2014	TOWN MANAGER RECOMMEND 2014	FINANCE COMMITTEE RECOMMEND 2014
520080 R & M - Equipment	\$11,937	\$20,559	\$7,500	\$4,081	\$7,500	\$7,500	
520090 R & M - Building	\$162,439	\$168,964	\$146,000	\$136,800	\$150,000	\$150,000	
520100 Advertising & Binding	\$794	\$614	\$800	\$798	\$800	\$800	
520110 Hospital & Medical	\$1,052	\$371	\$250	\$77	\$250	\$250	
520120 Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	
520130 Professional Services	\$860,384	\$727,882	\$757,024	\$799,473	\$786,000	\$795,000	
520140 Rental of Equipment	\$842	\$0	\$2,000	\$1,224	\$1,300	\$1,300	
520220 Services-Not Classified	\$4,085	\$4,000	\$5,000	\$4,000	\$5,000	\$5,000	
520530 Parker Rd -Beal West Rental	\$31,740	\$32,031	\$32,000	\$32,031	\$32,031	\$32,031	
540010 Automotive	\$6,850	\$5,391	\$6,000	\$1,239	\$6,000	\$6,000	
540030 Building	\$64,170	\$72,686	\$100,180	\$85,524	\$96,000	\$96,000	
540070 Asphalt & Bit Materials	\$0	\$0	\$0	\$0	\$0	\$0	
540100 Seed, Loam & Fertilizer	\$436	\$0	\$0	\$1,118	\$0	\$0	
540110 Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	
540120 Clothing & Uniforms	\$5,400	\$4,782	\$7,800	\$5,915	\$7,500	\$7,500	
540150 Print Postage Stationary	\$66	\$495	\$400	\$0	\$400	\$400	
540190 Custodial Supplies	\$9,532	\$5,204	\$11,000	\$6,318	\$11,000	\$11,000	
540200 Educational Supplies	\$0	\$0	\$0	\$0	\$0	\$0	
540220 Office Supplies	\$189	\$172	\$300	\$142	\$250	\$250	
540230 Supplies - Not Classified	\$0	\$0	\$200	\$0	\$200	\$200	
540240 Small Tools & Misc Equip	\$3,990	\$3,064	\$3,500	\$2,135	\$3,500	\$3,500	
570010 Car Allowance/Mileage	\$0	\$0	\$0	\$0	\$0	\$0	
570020 Dues & Memberships	\$210	\$210	\$210	\$260	\$210	\$210	
570030 In State Travel	\$346	\$2,059	\$1,000	\$522	\$1,000	\$1,000	
570040 Insurance & Bonds	\$0	\$0	\$0	\$0	\$0	\$0	
570080 Inspection Fees	\$205	\$116	\$203	\$87	\$203	\$203	
570180 Other - Not Classified	\$55	\$603	\$200	\$0	\$200	\$200	
Public Buildings OpEx	\$2,175,353	\$1,993,565	\$2,213,169	\$1,850,440	\$2,154,278	\$2,140,278	
580030 Passenger Cars	\$0	\$0	\$0	\$0	\$0	\$0	
580040 Trucks & Tractors	\$0	\$0	\$0	\$0	\$0	\$0	
580060 Radio Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
580070 Electrical & Mechanical	\$0	\$0	\$0	\$0	\$0	\$0	
Public Buildings Equip	\$0	\$0	\$0	\$0	\$0	\$0	

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
571160 Municipal Off Site Storage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
572020 Police Modular Add Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0
585120 Major Building Repairs	\$122,284	\$52,923	\$338,269	\$122,529	\$120,500	\$120,500	\$120,500
Public Buildings SepAp	\$122,284	\$52,923	\$338,269	\$122,529	\$120,500	\$120,500	\$120,500
Public Buildings	\$3,402,970	\$3,053,566	\$3,615,703	\$2,737,110	\$3,470,021	\$3,309,172	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Police

0210

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510010 S & W - Full Time	\$100,709	\$101,717	\$103,744	\$78,708	\$103,752	\$103,752	
510040 Holiday	\$1,544	\$2,338	\$2,292	\$1,988	\$2,388	\$2,388	
510080 Sick Leave Plan II	\$1,949	\$1,949	\$1,988	\$1,988	\$0	\$0	
510100 Longevity	\$300	\$300	\$350	\$350	\$350	\$350	
Police PEA	\$104,501	\$106,304	\$108,373	\$83,033	\$106,490	\$106,490	
510010 S & W - Full Time	\$232,650	\$237,468	\$206,135	\$184,675	\$245,157	\$245,157	
510030 S & W - Temporary	\$0	\$0	\$0	\$0	\$0	\$0	
510080 Sick Leave Plan II	\$2,040	\$2,407	\$2,455	\$2,455	\$0	\$0	
510090 Overtime	\$535	\$243	\$0	\$44	\$0	\$0	
510100 Longevity	\$1,075	\$1,075	\$1,225	\$1,350	\$1,350	\$1,350	
510110 Work Incentive Program	\$0	\$0	\$0	\$0	\$0	\$0	
Police S&C	\$236,301	\$241,194	\$209,815	\$188,525	\$246,507	\$246,507	
510010 S & W - Full Time	\$2,423,793	\$2,472,439	\$2,730,348	\$1,865,434	\$2,870,167	\$2,719,597	
510020 S & W - Part Time	\$0	\$0	\$0	\$0	\$0	\$0	
510040 Holiday	\$90,776	\$99,092	\$102,083	\$53,733	\$121,983	\$104,301	
510050 Vacation	\$92,963	\$101,435	\$70,000	\$76,176	\$75,000	\$75,000	
510060 Sick Leave	\$67,670	\$57,910	\$50,000	\$36,851	\$50,000	\$50,000	
510080 Sick Leave Plan II	\$2,713	\$4,220	\$517	\$517	\$0	\$0	
510090 Overtime	\$0	\$0	\$0	\$0	\$0	\$0	
510100 Longevity	\$5,875	\$8,125	\$7,175	\$6,975	\$7,050	\$7,050	
510110 Work Incentive Program	\$4,100	\$3,450	\$0	\$1,500	\$0	\$0	
510160 Extra Duty	\$177,217	\$226,738	\$188,000	\$203,084	\$195,000	\$195,000	
510180 Master Patrolmen Incentive	\$13,600	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	
510190 Education Incentive	\$230,481	\$313,233	\$354,924	\$165,234	\$315,230	\$315,230	
510200 Night Shift Differential	\$33,152	\$33,429	\$34,000	\$26,019	\$34,000	\$34,000	

	ACTUAL 2011	ACTUAL 2012	REVISED BUDGET 2013	EXPENDED TO DATE 2013	DEPARTMENT REQUEST 2014	TOWN MANAGER RECOMMEND 2014	FINANCE COMMITTEE RECOMMEND 2014
510610 Base Salary Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Other	\$3,142,341	\$3,330,271	\$3,547,248	\$2,445,722	\$3,678,630	\$3,510,378	
520040 Utility - Telephone	\$21,890	\$19,480	\$26,004	\$14,224	\$27,000	\$26,000	
520080 R & M - Equipment	\$37,855	\$41,353	\$47,415	\$32,160	\$45,000	\$44,000	
520100 Advertising & Binding	\$0	\$0	\$500	\$0	\$500	\$500	
520110 Hospital & Medical	\$1,470	\$691	\$1,540	\$390	\$1,500	\$1,500	
520120 Data Processing	\$736	\$1,251	\$1,500	\$1,039	\$1,500	\$1,500	
520130 Professional Services	\$1,750	\$2,600	\$4,000	\$2,822	\$4,000	\$4,000	
520140 Rental of Equipment	\$0	\$0	\$500	\$0	\$500	\$500	
520170 Dog Disposal	\$0	\$225	\$250	\$0	\$250	\$250	
520200 Board of Dogs	\$1,800	\$1,333	\$1,500	\$2,565	\$1,500	\$1,500	
520220 Services-Not Classified	\$200	\$1,350	\$2,500	\$749	\$2,500	\$2,500	
540010 Automotive	\$54,657	\$42,998	\$50,855	\$43,927	\$50,000	\$49,000	
540110 Public Safety	\$38,222	\$76,542	\$45,204	\$25,142	\$40,000	\$39,000	
540120 Clothing & Uniforms	\$52,871	\$50,206	\$64,875	\$53,437	\$66,750	\$62,875	
540140 Books Periodicals Subs	\$175	\$383	\$1,704	\$1,204	\$500	\$500	
540150 Print Postage Stationary	\$1,560	\$2,973	\$3,609	\$1,407	\$3,000	\$3,000	
540170 Medical & Dental	\$2,764	\$2,327	\$2,500	\$2,469	\$2,500	\$2,500	
540190 Custodial Supplies	\$6,533	\$7,956	\$5,704	\$5,421	\$5,000	\$5,000	
540200 Educational Supplies	\$0	\$453	\$500	\$0	\$500	\$500	
540220 Office Supplies	\$9,413	\$12,092	\$10,314	\$9,443	\$10,000	\$10,000	
540230 Supplies - Not Classified	\$42	\$711	\$1,000	\$541	\$1,000	\$1,000	
540240 Small Tools & Misc Equip	\$0	\$0	\$300	\$0	\$300	\$300	
570010 Car Allowance/Mileage	\$94	\$246	\$500	\$45	\$500	\$500	
570020 Dues & Memberships	\$2,620	\$2,345	\$2,300	\$2,147	\$2,400	\$2,400	
570030 In State Travel	\$86	\$1,600	\$1,500	\$533	\$2,000	\$2,000	
570090 Damage Claims Reimbs	\$0	\$0	\$1,000	\$290	\$1,000	\$1,000	
570180 Other - Not Classified	\$1,658	\$3,204	\$4,400	\$4,993	\$3,500	\$3,500	
570760 Training	\$6,956	\$6,431	\$12,841	\$7,552	\$9,000	\$9,000	
Police OpEx	\$243,352	\$278,749	\$294,815	\$212,500	\$282,200	\$274,325	
580010 Office Equipment	\$0	\$732	\$1,000	\$399	\$1,000	\$1,000	
580020 Computer Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
580060 Radio Equipment	\$3,500	\$5,933	\$6,000	\$2,284	\$6,000	\$6,000	

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
580070 Electrical & Mechanical	\$6,697	\$391	\$6,236	\$637	\$6,000	\$6,000	
581030 New Officer Equipment	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
Police Equip	\$10,197	\$13,055	\$19,236	\$9,320	\$19,000	\$19,000	
Police	\$3,736,692	\$3,969,574	\$4,179,487	\$2,939,101	\$4,332,827	\$4,156,700	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Fire

0220

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510010 S & W - Full Time	\$90,730	\$95,747	\$102,032	\$76,996	\$103,752	\$103,752	
510040 Holiday	\$357	\$730	\$1,500	\$380	\$0	\$0	
510080 Sick Leave Plan II	\$1,784	\$1,865	\$1,988	\$1,988	\$0	\$0	
510100 Longevity	\$250	\$250	\$250	\$250	\$300	\$300	
Fire PEA	\$93,122	\$98,592	\$105,770	\$79,614	\$104,052	\$104,052	
510010 S & W - Full Time	\$19,129	\$23,880	\$32,543	\$24,575	\$34,140	\$34,140	
510080 Sick Leave Plan II	\$0	\$0	\$0	\$0	\$0	\$0	
510100 Longevity	\$0	\$0	\$0	\$0	\$125	\$125	
Fire S&C	\$19,129	\$23,880	\$32,543	\$24,575	\$34,265	\$34,265	
510010 S & W - Full Time	\$1,929,190	\$1,935,632	\$1,959,007	\$1,527,637	\$2,114,027	\$2,029,027	
510040 Holiday	\$88,635	\$82,537	\$104,876	\$17,231	\$115,056	\$106,286	
510050 Vacation	\$156,169	\$159,847	\$150,000	\$90,472	\$151,020	\$150,000	
510060 Sick Leave	\$81,119	\$127,765	\$65,000	\$60,116	\$54,997	\$65,000	
510080 Sick Leave Plan II	\$0	\$0	\$0	\$0	\$0	\$0	
510090 Overtime	\$488	\$230	\$0	\$6,470	\$0	\$0	
510100 Longevity	\$6,550	\$6,350	\$5,975	\$5,775	\$6,450	\$6,450	
510110 Work Incentive Program	\$9,490	\$8,498	\$8,306	\$9,440	\$8,515	\$8,515	
510160 Extra Duty	\$117,399	\$153,449	\$126,000	\$91,441	\$107,130	\$115,000	
510170 Call Men	\$7,713	\$8,701	\$13,000	\$7,462	\$13,960	\$13,960	
510190 Education Incentive	\$39,706	\$33,820	\$33,529	\$92	\$34,932	\$34,932	
510200 Night Shift Differential	\$8,046	\$7,686	\$9,855	\$4,140	\$0	\$0	
510210 Medical Training	\$11,180	\$12,999	\$13,632	\$8,717	\$14,800	\$14,800	
510220 Compensatory Time	\$22,668	\$24,031	\$50,000	\$7,977	\$70,269	\$50,000	
510600 Other Salaries	\$0	\$0	\$0	\$0	\$0	\$6,300	
510610 Base Salary Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	

	ACTUAL 2011	ACTUAL 2012	REVISED BUDGET 2013	EXPENDED TO DATE 2013	DEPARTMENT REQUEST 2014	TOWN MANAGER RECOMMEND 2014	FINANCE COMMITTEE RECOMMEND 2014
510940 Training Stipend	\$43,500	\$39,850	\$46,800	\$11,575	\$28,322	\$28,322	
Fire Other	\$2,521,853	\$2,601,396	\$2,585,981	\$1,848,545	\$2,719,478	\$2,628,592	
520040 Utility - Telephone	\$8,397	\$9,482	\$10,000	\$7,588	\$10,000	\$10,000	
520080 R & M - Equipment	\$35,284	\$24,125	\$35,000	\$34,105	\$38,500	\$34,000	
520100 Advertising & Binding	\$104	\$130	\$100	\$0	\$100	\$100	
520110 Hospital & Medical	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	
520120 Data Processing	\$376	\$12,285	\$5,751	\$4,555	\$6,200	\$5,000	
520125 Insurance Deductable	\$0	\$0	\$250	\$6	\$250	\$250	
520130 Professional Services	\$9,449	\$5,488	\$9,000	\$8,178	\$9,000	\$9,000	
520220 Services-Not Classified	\$4,603	\$5,330	\$5,000	\$3,448	\$5,750	\$5,000	
540010 Automotive	\$24,764	\$20,670	\$36,000	\$29,861	\$40,000	\$39,000	
540030 Building	\$998	\$4,318	\$1,250	\$819	\$1,500	\$1,500	
540060 Salt & Chemicals	\$2,865	\$0	\$500	\$0	\$500	\$500	
540110 Public Safety	\$6,030	\$10,576	\$6,000	\$6,386	\$7,500	\$7,500	
540120 Clothing & Uniforms	\$29,982	\$38,241	\$40,400	\$36,384	\$45,800	\$44,000	
540140 Books Periodicals Subs	\$1,546	\$1,914	\$1,800	\$1,235	\$2,300	\$2,300	
540150 Print Postage Stationary	\$127	\$53	\$1,000	\$385	\$1,000	\$1,000	
540170 Medical & Dental	\$2,054	\$4,958	\$2,500	\$0	\$2,500	\$2,500	
540180 Textbooks	\$98	\$160	\$250	\$70	\$750	\$750	
540190 Custodial Supplies	\$4,384	\$7,463	\$6,500	\$5,013	\$7,200	\$7,000	
540220 Office Supplies	\$2,681	\$3,477	\$3,000	\$2,147	\$3,200	\$3,200	
540230 Supplies - Not Classified	\$601	\$1,487	\$590	\$3,008	\$500	\$500	
540240 Small Tools & Misc Equip	\$9,063	\$11,528	\$10,000	\$15,405	\$13,200	\$9,500	
570010 Car Allowance/Mileage	\$3,360	\$3,360	\$3,600	\$2,520	\$3,600	\$3,600	
570020 Dues & Memberships	\$3,739	\$2,840	\$2,750	\$1,925	\$3,000	\$3,000	
570030 In State Travel	\$1,725	\$2,731	\$1,000	\$1,994	\$1,000	\$1,000	
570040 Insurance & Bonds	\$0	\$0	\$0	\$0	\$0	\$0	
570080 Inspection Fees	\$0	\$0	\$0	\$0	\$0	\$0	
570180 Other - Not Classified	\$165	\$487	\$300	\$1,619	\$500	\$500	
Fire OpEx	\$152,394	\$171,103	\$185,041	\$166,650	\$206,350	\$193,200	
580010 Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
580030 Passenger Cars	\$0	\$0	\$0	\$0	\$0	\$0	
580040 Trucks & Tractors	\$0	\$0	\$0	\$0	\$0	\$0	

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
580060 Radio Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
580120 Equip - Not Classified	\$12,000	\$14,678	\$15,000	\$15,000	\$30,000	\$30,000	
Fire Equip	\$12,000	\$14,678	\$15,000	\$15,000	\$30,000	\$30,000	
Fire	\$2,798,497	\$2,909,648	\$2,924,335	\$2,134,384	\$3,094,144	\$2,990,109	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Highway

0421

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510010 S & W - Full Time	\$83,191	\$84,025	\$85,698	\$65,018	\$85,705	\$85,705	
510080 Sick Leave Plan II	\$1,610	\$1,610	\$1,642	\$1,642	\$0	\$0	
510100 Longevity	\$450	\$450	\$450	\$450	\$450	\$450	
Highway PEA	\$85,251	\$86,084	\$87,790	\$67,110	\$86,155	\$86,155	
510010 S & W - Full Time	\$39,668	\$40,183	\$41,408	\$31,647	\$42,468	\$42,468	
510020 S & W - Part Time	\$0	\$0	\$0	\$0	\$0	\$0	
510080 Sick Leave Plan II	\$1,517	\$1,401	\$1,440	\$1,440	\$0	\$0	
510090 Overtime	\$130	\$72	\$400	\$91	\$400	\$400	
510100 Longevity	\$213	\$213	\$238	\$238	\$238	\$238	
Highway S&C	\$41,527	\$41,868	\$43,486	\$33,417	\$43,105	\$43,105	
510010 S & W - Full Time	\$374,088	\$383,254	\$444,001	\$303,802	\$674,457	\$456,470	
510030 S & W - Temporary	\$60,765	\$34,211	\$30,000	\$46,701	\$31,845	\$26,520	
510080 Sick Leave Plan II	\$873	\$2,027	\$2,067	\$2,067	\$0	\$0	
510090 Overtime	\$137,802	\$112,782	\$130,000	\$153,328	\$130,000	\$130,000	
510100 Longevity	\$1,750	\$1,550	\$1,675	\$700	\$875	\$875	
510110 Work Incentive Program	\$100	\$150	\$100	\$0	\$0	\$0	
510160 Extra Duty	\$0	\$0	\$0	\$0	\$0	\$0	
510610 Base Salary Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	
Highway Other	\$575,378	\$533,973	\$607,844	\$506,599	\$837,177	\$613,865	
520010 Utility - Electricity	\$17,541	\$16,751	\$18,500	\$12,474	\$18,500	\$18,500	
520020 Utility - Natural Gas	\$12,136	\$6,855	\$12,000	\$8,462	\$12,000	\$12,000	
520040 Utility - Telephone	\$7,186	\$6,872	\$7,000	\$4,980	\$7,000	\$7,000	
520060 Utility - Water	\$241	\$220	\$350	\$170	\$350	\$350	
520070 Utility - Sewer	\$157	\$117	\$240	\$97	\$240	\$240	
520080 R & M - Equipment	\$51,636	\$47,254	\$53,402	\$29,670	\$50,000	\$50,000	

	ACTUAL 2011	ACTUAL 2012	REVISED BUDGET 2013	EXPENDED TO DATE 2013	DEPARTMENT REQUEST 2014	TOWN MANAGER RECOMMEND 2014	FINANCE COMMITTEE RECOMMEND 2014
520090 R & M - Building	\$5,482	\$14,829	\$15,000	\$6,938	\$30,000	\$15,000	
520100 Advertising & Binding	\$988	\$1,471	\$1,000	\$382	\$1,000	\$1,000	
520110 Hospital & Medical	\$274	\$0	\$500	\$0	\$500	\$500	
520120 Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	
520130 Professional Services	\$18,737	\$12,636	\$34,258	\$71,564	\$35,000	\$30,000	
520140 Rental of Equipment	\$297,775	\$123,886	\$321,595	\$297,359	\$300,000	\$300,000	
520180 Asphalt&Bit Contractors	\$53,498	\$10,718	\$84,950	\$36,651	\$85,000	\$80,000	
520220 Services-Not Classified	\$0	\$0	\$0	\$0	\$0	\$0	
540010 Automotive	\$116,151	\$131,840	\$140,000	\$116,973	\$140,000	\$135,000	
540030 Building	\$1,615	\$9,154	\$10,000	\$7,695	\$10,000	\$10,000	
540050 Sand, Stone & Gravel	\$43,123	\$11,979	\$35,000	\$53,482	\$35,000	\$35,000	
540060 Salt & Chemicals	\$309,925	\$145,929	\$350,000	\$394,436	\$350,000	\$350,000	
540070 Asphalt & Bit Materials	\$27,072	\$24,585	\$30,000	\$32,538	\$30,000	\$30,000	
540080 Pipe Fittings	\$405	\$11,482	\$4,500	\$10,773	\$4,500	\$4,500	
540100 Seed, Loam & Fertilizer	\$946	\$2,492	\$500	\$0	\$500	\$500	
540110 Public Safety	\$20,937	\$13,198	\$18,000	\$9,660	\$18,000	\$13,000	
540120 Clothing & Uniforms	\$4,984	\$5,812	\$5,000	\$4,006	\$5,000	\$5,000	
540140 Books Periodicals Subs	\$0	\$0	\$200	\$0	\$200	\$200	
540150 Print Postage Stationary	\$625	\$0	\$200	\$259	\$200	\$200	
540170 Medical & Dental	\$330	\$1,094	\$1,500	\$690	\$1,500	\$1,500	
540190 Custodial Supplies	\$2,173	\$1,636	\$1,500	\$400	\$1,500	\$1,500	
540220 Office Supplies	\$483	\$250	\$500	\$265	\$500	\$500	
540230 Supplies - Not Classified	\$243	\$0	\$100	\$184	\$100	\$100	
540240 Small Tools & Misc Equip	\$4,369	\$6,672	\$7,500	\$3,528	\$7,500	\$7,500	
570020 Dues & Memberships	\$618	\$386	\$850	\$385	\$850	\$850	
570030 In State Travel	\$592	\$601	\$1,000	\$367	\$1,000	\$1,000	
570040 Insurance & Bonds	\$0	\$0	\$0	\$0	\$0	\$0	
570080 Inspection Fees	\$2,103	\$2,132	\$3,200	\$1,282	\$3,200	\$3,200	
570090 Damage Claims Reimbs	\$1,154	\$224	\$2,500	\$4,005	\$2,500	\$2,500	
570180 Other - Not Classified	\$2,064	\$1,981	\$3,000	\$4,820	\$3,000	\$3,000	
Highway OpEx	\$1,005,561	\$613,057	\$1,163,845	\$1,114,496	\$1,154,640	\$1,119,640	
580010 Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
580030 Passenger Cars	\$0	\$0	\$0	\$0	\$0	\$0	

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
580040 Trucks & Tractors	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580060 Radio Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580070 Electrical & Mechanical	\$0	\$0	\$0	\$0	\$23,000	\$0	\$0
580320 Heavy Equipment	\$17,000	\$0	\$19,000	\$19,000	\$30,000	\$30,000	\$30,000
Highway Equip	\$17,000	\$0	\$19,000	\$19,000	\$53,000	\$30,000	\$30,000
570000 Other Charges & Expend	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEMA Refund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway	\$1,724,717	\$1,274,983	\$1,921,965	\$1,740,621	\$2,174,078	\$1,892,766	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Cemetery

0491

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510010 S & W - Full Time	\$15,943	\$16,805	\$17,075	\$12,741	\$17,141	\$17,141	
Cemetery PEA	\$15,943	\$16,805	\$17,075	\$12,741	\$17,141	\$17,141	
510010 S & W - Full Time	\$7,425	\$7,575	\$7,725	\$7,638	\$8,314	\$8,314	
510020 S & W - Part Time	\$0	\$0	\$0	\$0	\$0	\$0	
Cemetery S&C	\$7,425	\$7,575	\$7,725	\$7,638	\$8,314	\$8,314	
510010 S & W - Full Time	\$28,523	\$26,958	\$27,879	\$21,116	\$29,255	\$29,255	
510030 S & W - Temporary	\$0	\$0	\$0	\$0	\$0	\$0	
510080 Sick Leave Plan II	\$1,114	\$0	\$0	\$0	\$0	\$0	
510090 Overtime	\$3,928	\$1,659	\$2,000	\$281	\$2,000	\$2,000	
510100 Longevity	\$125	\$0	\$0	\$0	\$0	\$0	
510110 Work Incentive Program	\$0	\$0	\$0	\$0	\$0	\$0	
510610 Base Salary Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	
Cemetery Other	\$33,690	\$28,617	\$29,879	\$21,396	\$31,255	\$31,255	
520010 Utility - Electricity	\$268	\$259	\$0	\$221	\$0	\$0	
520020 Utility - Natural Gas	\$2,065	\$1,000	\$0	\$1,861	\$0	\$0	
520040 Utility - Telephone	\$273	\$177	\$0	\$125	\$0	\$0	
520060 Utility - Water	\$166	\$166	\$0	\$178	\$0	\$0	
520070 Utility - Sewer	\$4	\$2	\$0	\$5	\$0	\$0	
520080 R & M - Equipment	\$764	\$2,478	\$0	\$0	\$0	\$0	
520090 R & M - Building	\$411	\$99	\$0	\$245	\$0	\$0	
520100 Advertising & Binding	\$422	\$256	\$0	\$99	\$0	\$0	
520130 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	
520140 Rental of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
520150 R & M - Public Property	\$122	\$738	\$0	\$43	\$0	\$0	
520160 Removal Tree Trim, Rubbish	\$10,560	\$10,050	\$0	\$11,275	\$0	\$0	

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
520220 Services-Not Classified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520810 Grounds Maintenance	\$32,814	\$29,901	\$45,000	\$26,960	\$45,000	\$38,000	
540010 Automotive	\$0	\$124	\$0	\$339	\$0	\$0	\$0
540020 Oil & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
540030 Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0
540050 Sand, Stone & Gravel	\$10	\$0	\$0	\$0	\$0	\$0	\$0
540070 Asphalt & Bit Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
540080 Pipe Fittings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
540100 Seed, Loam & Fertilizer	\$778	\$0	\$0	\$0	\$0	\$0	\$0
540120 Clothing & Uniforms	\$0	\$0	\$0	\$0	\$0	\$0	\$0
540140 Books Periodicals Subs	\$0	\$85	\$0	\$0	\$0	\$0	\$0
540150 Print Postage Stationary	\$0	\$0	\$0	\$0	\$0	\$0	\$0
540190 Custodial Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
540220 Office Supplies	\$84	\$0	\$0	\$471	\$0	\$0	\$0
540230 Supplies - Not Classified	\$651	\$993	\$0	\$435	\$0	\$0	\$0
540240 Small Tools & Misc Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0
570040 Insurance & Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
570080 Inspection Fees	\$118	\$0	\$0	\$0	\$0	\$0	\$0
570180 Other - Not Classified	\$738	\$115	\$0	\$1,496	\$0	\$0	\$0
Cemetery OpEx	\$50,248	\$46,444	\$45,000	\$43,754	\$45,000	\$38,000	
580030 Passenger Cars	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580120 Equip - Not Classified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580250 Mowers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cemetery Equip	\$0	\$0	\$0	\$0	\$0	\$0	
Cemetery	\$107,307	\$99,440	\$99,679	\$85,529	\$101,710	\$94,710	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Parks & Recreation

0650

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510010 S & W - Full Time	\$67,248	\$67,220	\$68,301	\$52,277	\$68,564	\$68,564	
510020 S & W - Part Time	\$600	\$600	\$600	\$300	\$600	\$600	
510080 Sick Leave Plan II	\$805	\$966	\$1,478	\$1,478	\$0	\$0	
510100 Longevity	\$125	\$200	\$200	\$200	\$200	\$200	
Parks & Recreation PEA	\$68,778	\$68,986	\$70,579	\$54,255	\$69,364	\$69,364	
510010 S & W - Full Time	\$3,439	\$3,184	\$4,814	\$3,501	\$3,326	\$3,326	
510090 Overtime	\$0	\$0	\$0	\$0	\$0	\$0	
510100 Longevity	\$250	\$250	\$250	\$250	\$300	\$300	
Parks & Recreation S&C	\$3,689	\$3,434	\$5,064	\$3,751	\$3,626	\$3,626	
510010 S & W - Full Time	\$149,486	\$93,602	\$101,319	\$70,684	\$108,807	\$108,807	
510030 S & W - Temporary	\$40,239	\$41,628	\$28,213	\$22,019	\$28,784	\$28,784	
510080 Sick Leave Plan II	\$1,678	\$996	\$1,648	\$1,648	\$0	\$0	
510090 Overtime	\$5,430	\$6,836	\$5,500	\$1,163	\$5,000	\$5,000	
510100 Longevity	\$1,350	\$575	\$650	\$650	\$650	\$650	
510110 Work Incentive Program	\$0	\$0	\$0	\$0	\$0	\$0	
510610 Base Salary Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	
Parks & Recreation Other	\$198,184	\$143,637	\$137,331	\$96,163	\$143,242	\$143,242	
520010 Utility - Electricity	\$3,857	\$3,659	\$3,850	\$2,575	\$3,850	\$3,850	
520020 Utility - Natural Gas	\$0	\$0	\$0	\$0	\$0	\$0	
520030 Utility - Heating Oil	\$0	\$0	\$0	\$0	\$0	\$0	
520040 Utility - Telephone	\$2,584	\$2,637	\$2,600	\$2,010	\$2,600	\$2,600	
520060 Utility - Water	\$454	\$587	\$600	\$385	\$600	\$600	
520070 Utility - Sewer	\$115	\$153	\$115	\$63	\$300	\$300	
520080 R & M - Equipment	\$8,448	\$4,609	\$7,000	\$8,403	\$7,000	\$7,000	
520090 R & M - Building	\$2,659	\$1,682	\$3,700	\$1,414	\$3,700	\$3,700	

	ACTUAL 2011	ACTUAL 2012	REVISED BUDGET 2013	EXPENDED TO DATE 2013	DEPARTMENT REQUEST 2014	TOWN MANAGER RECOMMEND 2014	FINANCE COMMITTEE RECOMMEND 2014
520100 Advertising & Binding	\$115	\$497	\$375	\$328	\$375	\$375	\$375
520130 Professional Services	\$13,180	\$29,380	\$38,000	\$15,822	\$38,000	\$35,000	\$35,000
520140 Rental of Equipment	\$324	\$3,938	\$625	\$1,949	\$625	\$625	\$625
520150 R & M - Public Property	\$12,151	\$3,149	\$7,000	\$4,732	\$7,000	\$7,000	\$7,000
520160 Removal Tree Trim, Rubbish	\$12,000	\$26,911	\$18,000	\$14,270	\$18,000	\$18,000	\$18,000
520220 Services-Not Classified	\$273	\$137	\$1,500	\$0	\$1,500	\$1,500	\$1,500
540010 Automotive	\$3,745	\$6,307	\$6,000	\$2,893	\$6,000	\$6,000	\$6,000
540030 Building	\$210	\$60	\$200	\$0	\$200	\$200	\$200
540050 Sand, Stone & Gravel	\$1,711	\$94	\$1,900	\$213	\$1,900	\$1,900	\$1,900
540070 Asphalt & Bit Materials	\$0	\$281	\$1,500	\$0	\$1,500	\$1,500	\$1,500
540080 Pipe Fittings	\$0	\$0	\$400	\$0	\$0	\$0	\$0
540100 Seed, Loam & Fertilizer	\$1,476	\$0	\$0	\$0	\$0	\$0	\$0
540120 Clothing & Uniforms	\$1,773	\$1,196	\$1,120	\$570	\$1,120	\$1,120	\$1,120
540140 Books Periodicals Subs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
540150 Print Postage Stationary	\$339	\$92	\$0	\$0	\$0	\$0	\$0
540170 Medical & Dental	\$0	\$137	\$300	\$150	\$300	\$300	\$300
540190 Custodial Supplies	\$2,749	\$1,086	\$2,000	\$132	\$2,000	\$2,000	\$2,000
540220 Office Supplies	\$576	\$1,562	\$900	\$950	\$900	\$900	\$900
540230 Supplies - Not Classified	\$5,902	\$7,410	\$6,000	\$5,600	\$7,000	\$3,000	\$3,000
540240 Small Tools & Misc Equip	\$499	\$83	\$1,000	\$1,260	\$1,000	\$1,000	\$1,000
570010 Car Allowance/Mileage	\$3,120	\$3,120	\$3,120	\$2,340	\$3,210	\$3,210	\$3,210
570020 Dues & Memberships	\$455	\$475	\$485	\$465	\$485	\$485	\$485
570030 In State Travel	\$759	\$445	\$500	\$120	\$500	\$500	\$500
570040 Insurance & Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
570080 Inspection Fees	\$499	\$470	\$500	\$352	\$500	\$500	\$500
570180 Other - Not Classified	\$320	\$285	\$460	\$330	\$410	\$410	\$410
Parks & Recreation OpEx	\$80,292	\$100,443	\$109,750	\$67,325	\$110,575	\$103,575	
580040 Trucks & Tractors	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580070 Electrical & Mechanical	\$2,769	\$1,976	\$1,500	\$0	\$1,500	\$1,000	\$1,000
580120 Equip - Not Classified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580140 Playground Equipment	\$1,052	\$1,160	\$2,000	\$0	\$2,000	\$2,000	\$2,000
580150 Tennis Nets	\$0	\$0	\$300	\$0	\$0	\$0	\$0
580160 Leaf Blowers	\$0	\$410	\$750	\$0	\$750	\$0	\$0

	ACTUAL 2011	ACTUAL 2012	REVISED BUDGET 2013	EXPENDED TO DATE 2013	DEPARTMENT REQUEST 2014	TOWN MANAGER RECOMMEND 2014	FINANCE COMMITTEE RECOMMEND 2014
580170 Leaf Vacuum	\$0	\$5,760	\$0	\$0	\$0	\$0	\$0
580180 Brush Saw	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580190 Irrigation Remote	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580410 Picnic Tables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580420 Diamond Maint Attachment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580430 Bench Grinder	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580440 Turf Aerifier	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580450 Equipment Storage Boxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580520 ATM 09 Art 11 Replace Mov	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580530 Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0
580560 Athletic Field Marker	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation Equip	\$3,821	\$9,306	\$4,550	\$0	\$4,250	\$3,000	
510090 Overtime	\$1,004	\$0	\$800	\$401	\$800	\$800	\$800
520130 Professional Services	\$0	\$0	\$0	\$4,594	\$15,000	\$15,000	\$15,000
520450 Custodial Cafe and Police Se	\$390	\$351	\$500	\$420	\$500	\$500	\$500
520470 Dean Park Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0
570310 SSRP Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571170 High School Fields	\$23,431	\$27,775	\$35,000	\$18,922	\$35,000	\$30,000	\$30,000
571180 Other School Playfields	\$9,110	\$3,029	\$3,000	\$832	\$3,000	\$3,000	\$3,000
580220 Fencing	\$1,618	\$4,576	\$5,000	\$0	\$5,000	\$5,000	\$5,000
585130 Boat Ramp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
585280 South Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation SepAp	\$35,553	\$35,731	\$44,300	\$25,169	\$59,300	\$54,300	
Parks & Recreation	\$390,317	\$361,537	\$371,574	\$246,662	\$390,356	\$377,106	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Long Term Debt Principal

0710

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
590010 Elementary School	\$515,000	\$505,000	\$470,000	\$470,000	\$465,000	\$465,000	
590020 CATV	\$360,000	\$350,000	\$345,000	\$0	\$335,000	\$335,000	
590030 Water	\$0	\$0	\$19,000	\$19,000	\$71,000	\$71,000	
590050 Light	\$0	\$0	\$0	\$0	\$0	\$0	
590090 Open Space Land Acq	\$170,000	\$165,000	\$160,000	\$0	\$155,000	\$155,000	
590100 High School Land Acq	\$130,000	\$130,000	\$125,000	\$0	\$120,000	\$120,000	
590110 Senior Center	\$0	\$0	\$0	\$0	\$0	\$0	
590120 Title V Loan	\$15,128	\$15,128	\$14,963	\$14,963	\$15,101	\$15,101	
590130 Assabet River Consortium	\$22,974	\$23,434	\$23,005	\$23,005	\$22,738	\$22,738	
590140 New High School Constructi	\$3,075,000	\$3,075,000	\$3,101,000	\$3,101,000	\$3,040,000	\$3,040,000	
590160 Open Space Land Acq (2)	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	
590170 Light Dept Upgrade	\$310,000	\$310,000	\$314,000	\$314,000	\$110,000	\$110,000	
590190 Oak Street Middle Renovatio	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	
590200 Parker Road Pre School	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	
590220 Fire Facilities Project	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	
590230 Water Systems Improvement:	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	
590240 Sherwood Middle School	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
590250 Land Acq - Credit Union	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	
590260 Land Acq - South St (Allen)	\$0	\$0	\$0	\$0	\$305,000	\$305,000	
590270 Sewer Interceptor	\$0	\$0	\$46,559	\$0	\$0	\$38,707	
590280 Spring St School	\$0	\$0	\$0	\$0	\$0	\$0	
Long Term Debt Principal SepAp	\$5,668,102	\$5,643,562	\$6,758,527	\$6,081,967	\$6,778,839	\$6,817,546	
Long Term Debt Principal	\$5,668,102	\$5,643,562	\$6,758,527	\$6,081,967	\$6,778,839	\$6,817,546	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Long Term Debt Interest

0751

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
590010 Elementary School	\$106,344	\$89,606	\$71,932	\$71,931	\$55,483	\$55,483	
590020 CATV	\$34,500	\$27,300	\$20,300	\$10,150	\$13,400	\$13,400	
590030 Water	\$0	\$0	\$0	\$0	\$11,860	\$11,860	
590050 Light	\$0	\$0	\$0	\$0	\$0	\$0	
590090 Open Space Land Acq	\$35,013	\$31,613	\$28,313	\$14,156	\$25,113	\$25,113	
590100 High School Land Acq	\$29,875	\$27,275	\$24,675	\$12,338	\$22,175	\$22,175	
590110 Senior Center	\$0	\$0	\$0	\$0	\$0	\$0	
590130 Assabet River Consortium	\$2,567	\$2,360	\$2,125	\$2,124	\$1,888	\$1,888	
590140 New High School Constructio	\$1,312,233	\$1,374,805	\$1,251,415	\$1,251,415	\$1,159,300	\$1,159,300	
590160 Open Space Land Acq (2)	\$38,417	\$38,950	\$34,550	\$34,550	\$31,250	\$31,250	
590170 Light Dept Upgrade	\$47,767	\$40,570	\$30,110	\$30,110	\$20,750	\$20,750	
590190 Oak Street Middle Renovatio	\$216,173	\$203,685	\$190,504	\$98,605	\$176,860	\$176,860	
590200 Parker Road Pre School	\$30,019	\$27,150	\$24,122	\$12,831	\$20,988	\$20,988	
590220 Fire Facilities Project	\$205,033	\$193,633	\$182,233	\$182,233	\$170,833	\$170,833	
590230 Water Systems Improvement:	\$31,563	\$27,813	\$36,063	\$24,063	\$20,313	\$20,313	
590240 Sherwood Middle School	\$0	\$364,153	\$770,000	\$770,000	\$740,000	\$758,000	
590250 Land Acq - Credit Union	\$0	\$11,597	\$23,950	\$23,950	\$21,850	\$21,850	
590260 Land Acq - South St (Allen)	\$0	\$0	\$90,000	\$0	\$181,475	\$181,475	
590270 Sewer Interceptor	\$0	\$0	\$19,541	\$0	\$0	\$19,988	
590280 Spring St School	\$0	\$0	\$13,000	\$0	\$0	\$14,000	
Long Term Debt Interest SepAp	\$2,089,501	\$2,460,509	\$2,812,833	\$2,538,455	\$2,673,538	\$2,725,526	
Long Term Debt Interest	\$2,089,501	\$2,460,509	\$2,812,833	\$2,538,455	\$2,673,538	\$2,725,526	

TOWN OF SHREWSBURY
Fiscal Year 2014
Operating Budget

Operating Support

0159

	<u>ACTUAL 2011</u>	<u>ACTUAL 2012</u>	<u>REVISED BUDGET 2013</u>	<u>EXPENDED TO DATE 2013</u>	<u>DEPARTMENT REQUEST 2014</u>	<u>TOWN MANAGER RECOMMEND 2014</u>	<u>FINANCE COMMITTEE RECOMMEND 2014</u>
510310 Employee Assist Program	\$3,980	\$3,980	\$4,000	\$2,985	\$4,000	\$4,000	
510320 FICA Employer Match	\$0	\$0	\$0	\$0	\$0	\$0	
510330 Grp Health & Life Ins	\$6,787,930	\$7,569,126	\$7,720,000	\$5,143,868	\$7,720,000	\$8,100,000	
510340 Medicare Employer Match	\$686,791	\$704,841	\$710,000	\$483,056	\$710,000	\$745,000	
510360 Pensions & Annuities - NonC	\$0	\$0	\$0	\$0	\$0	\$0	
510380 Unemployment Compensatio	\$179,048	\$71,377	\$250,000	\$82,403	\$250,000	\$250,000	
510390 Worker's Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
520080 R & M - Equipment	\$10,421	\$10,421	\$10,421	\$7,816	\$10,421	\$10,421	
520620 Ambulance Services	\$73,956	\$77,124	\$19,976	\$19,281	\$0	\$0	
540020 Oil & Fuel	\$363,236	\$373,485	\$485,000	\$335,930	\$485,000	\$475,000	
540150 Print Postage Stationary	\$94,109	\$95,708	\$100,000	\$66,109	\$100,000	\$100,000	
570100 WAREP Payment	\$0	\$0	\$0	\$0	\$0	\$0	
570220 Memorial Day	\$3,197	\$3,046	\$3,549	\$0	\$3,549	\$3,549	
570230 General Insurance	\$575,111	\$651,155	\$717,600	\$708,159	\$740,151	\$790,000	
570290 Bills of Prior Years	\$0	\$0	\$0	\$0	\$0	\$0	
572010 Out of State Travel Exp	\$0	\$0	\$0	\$0	\$0	\$0	
572030 MIS Support	\$0	\$510,899	\$545,000	\$454,167	\$545,000	\$635,000	
580370 Telecom & Network Equipm	\$0	\$0	\$16,818	\$0	\$16,818	\$16,818	
Operating Support SepAp	\$8,777,777	\$10,071,161	\$10,582,364	\$7,303,772	\$10,584,939	\$11,129,788	
Operating Support	\$8,777,777	\$10,071,161	\$10,582,364	\$7,303,772	\$10,584,939	\$11,129,788	

Summary Sheet
 FY 2014 Health and Life Insurance Budget

Item	Amount	Comment/Explanation
Annual Premium Active/Ret	\$7,322,707.92	Based on 2/10/2013 Census
Annual Premium Senior Plans	\$822,024.60	Based on 2/10/2013 Census
Additional Employees (17) FP (Annual Cost Per Plan Is \$12,790)	\$217,423.20	FY 12 to FY 13 change was (+14) family; (-35) individual and (+24) senior plans (total of +3 plans).
Increase on Active Plans	\$0.00	Rates for FY 2014 are shown above
Increase on Retiree Plans	\$16,440.49	Assume 4% (January 1 Renewal)
Life Insurance	\$48,081.60	
Total Projected Expenses	\$8,426,677.81	
Reduction for Food Service Employees, Extended Day, Full Day and Pre-School Being Funded Via Revolving Account	\$325,000.00	
Adjusted	\$8,101,677.81	
Say	\$8,100,000.00	

**TOWN OF SHREWSBURY
WEST SUBURBAN HEALTH GROUP ACTIVE PLANS 2013-2014**

JUNE PAYROLL CHANGES FOR JULY 1, 2011 OPEN ENROLLMENT

% PAID	PLAN TYPE	TOTAL MONTHLY	TOWN MONTHLY	TOWN 26 P/R BI-WEEKLY*	TOWN 21 P/R BI-WEEKLY**	TOWN* WEEKLY	EMPLOYEE MONTHLY	EMP. 26 P/R BIWEEKLY*	EMP. 21P/R BI-WEEKLY**	EMPLOYEE WEEKLY*	COBRA
INDEMNITY PLANS											
Harvard Pilgrim PPO											
50/50	FAMILY	\$3,886.00	\$1,943.00	\$896.77	\$1,110.29	\$448.38	\$1,943.00	\$896.77	\$1,110.29	\$448.38	\$3,963.72
50/50	FAMILY (SS)	\$3,886.00	\$1,943.00	\$896.77	\$1,110.29	\$448.38	\$1,943.00	\$896.77	\$1,110.29	\$448.38	\$3,963.72
50/50	INDIVIDUAL	\$1,750.00	\$875.00	\$403.85	\$500.00	\$201.92	\$875.00	\$403.85	\$500.00	\$201.92	\$1,785.00
50/50	INDIVIDUAL (SS)	\$1,750.00	\$875.00	\$403.85	\$500.00	\$201.92	\$875.00	\$403.85	\$500.00	\$201.92	\$1,785.00
Tufts POS											
50/50	FAMILY	\$3,886.00	\$1,943.00	\$896.77	\$1,110.29	\$448.38	\$1,943.00	\$896.77	\$1,110.29	\$448.38	\$3,963.72
50/50	FAMILY (SS)	\$3,886.00	\$1,943.00	\$896.77	\$1,110.29	\$448.38	\$1,943.00	\$896.77	\$1,110.29	\$448.38	\$3,963.72
50/50	INDIVIDUAL	\$1,750.00	\$875.00	\$403.85	\$500.00	\$201.92	\$875.00	\$403.85	\$500.00	\$201.92	\$1,785.00
50/50	INDIVIDUAL (SS)	\$1,750.00	\$875.00	\$403.85	\$500.00	\$201.92	\$875.00	\$403.85	\$500.00	\$201.92	\$1,785.00
RATE SAVER/HMO PLANS											
BLUE OPTIONS RATE SAVER EPO											
60/40	FAMILY	\$1,685.00	\$1,011.00	\$466.62	\$577.71	\$233.31	\$674.00	\$311.08	\$385.14	\$155.54	\$1,718.70
50/50	FAMILY (SS)	\$1,685.00	\$842.50	\$388.85	\$481.43	\$194.42	\$842.50	\$388.85	\$481.43	\$194.42	\$1,718.70
60/40	INDIVIDUAL	\$628.00	\$376.80	\$173.91	\$215.31	\$86.95	\$251.20	\$115.94	\$143.54	\$57.97	\$640.56
50/50	INDIVIDUAL (SS)	\$628.00	\$314.00	\$144.92	\$179.43	\$72.46	\$314.00	\$144.92	\$179.43	\$72.46	\$640.56
TUFTS NAVIGATOR RATE SAVER EPO											
60/40	FAMILY	\$1,688.00	\$1,012.80	\$467.45	\$578.74	\$233.72	\$675.20	\$311.63	\$385.83	\$155.82	\$1,721.76
50/50	FAMILY (SS)	\$1,688.00	\$844.00	\$389.54	\$482.29	\$194.77	\$844.00	\$389.54	\$482.29	\$194.77	\$1,721.76
60/40	INDIVIDUAL	\$645.00	\$387.00	\$178.62	\$221.14	\$89.31	\$258.00	\$119.08	\$147.43	\$59.54	\$657.90
50/50	INDIVIDUAL (SS)	\$645.00	\$322.50	\$148.85	\$184.29	\$74.42	\$322.50	\$148.85	\$184.29	\$74.42	\$657.90
HPHC RATE SAVER EPO											
60/40	FAMILY	\$1,590.00	\$954.00	\$440.31	\$545.14	\$220.15	\$636.00	\$293.54	\$363.43	\$146.77	\$1,621.80
50/50	FAMILY (SS)	\$1,590.00	\$795.00	\$366.92	\$454.29	\$183.46	\$795.00	\$366.92	\$454.29	\$183.46	\$1,621.80
60/40	INDIVIDUAL	\$610.00	\$366.00	\$168.92	\$209.14	\$84.46	\$244.00	\$112.62	\$139.43	\$56.31	\$622.20
50/50	INDIVIDUAL (SS)	\$610.00	\$305.00	\$140.77	\$174.29	\$70.38	\$305.00	\$140.77	\$174.29	\$70.38	\$622.20
FALLON SELECT RATE SAVER EPO											
73/27	FAMILY	\$1,460.00	\$1,065.80	\$491.91	\$609.03	\$245.95	\$394.20	\$181.94	\$225.26	\$90.97	\$1,489.20
50/50	FAMILY (SS)	\$1,460.00	\$730.00	\$336.92	\$417.14	\$168.46	\$730.00	\$336.92	\$417.14	\$168.46	\$1,489.20
73/27	INDIVIDUAL	\$542.00	\$395.66	\$182.61	\$226.09	\$91.31	\$146.34	\$67.54	\$83.62	\$33.77	\$552.84
50/50	INDIVIDUAL (SS)	\$542.00	\$271.00	\$125.08	\$154.86	\$62.54	\$271.00	\$125.08	\$154.86	\$62.54	\$552.84
FALLON DIRECT RATE SAVER EPO											
78/22	FAMILY	\$1,357.00	\$1,058.46	\$488.52	\$604.83	\$244.26	\$298.54	\$137.79	\$170.59	\$68.89	\$1,384.14
50/50	FAMILY (SS)	\$1,357.00	\$678.50	\$313.15	\$387.71	\$156.58	\$678.50	\$313.15	\$387.71	\$156.58	\$1,384.14
78/22	INDIVIDUAL	\$505.00	\$393.90	\$181.80	\$225.09	\$90.90	\$111.10	\$51.28	\$63.49	\$25.64	\$515.10
50/50	INDIVIDUAL (SS)	\$505.00	\$252.50	\$116.54	\$144.29	\$58.27	\$252.50	\$116.54	\$144.29	\$58.27	\$515.10

(SS) REPRESENTS SURVIVING SPOUSE

* PLEASE NOTE BI-WEEKLY & WEEKLY DEDUCTIONS ARE BASED ON 26 & 52 WEEK PAYROLLS RESPECTIVELY.

**SCHOOL EMPLOYEES PAID ON 21 BI-WEEKLY P/R (5 BI-WEEKLY SUMMER DEDUCTIONS ARE INCLUDED IN THE RATES)

FY 2014
Health and Life Insurance Budget
(Based on Census as of 1/10/2013)

Includes FY 2014 Rates

School Plans

Municipal Plans

Health Plan	Type	Town Pays	No. of Plans	Amount	Health Plan	Type	Town Pays	Amount	Total Amount	
H/P PPO	Fam	\$1,943.00	-	\$0.00	H/P PPO	Fam	\$1,943.00	-	\$0.00	
	Ind	\$875.00	2	\$21,000.00		Ind	\$875.00	2	\$21,000.00	\$42,000.00
			2	\$21,000.00				2	\$21,000.00	\$42,000.00
Tufts POS	Fam	\$1,943.00	-	\$0.00	Tufts POS	Fam	\$1,943.00	-	\$0.00	
	Ind	\$875.00	-	\$0.00		Ind	\$875.00	-	\$0.00	\$0.00
			-	\$0.00				-	\$0.00	\$0.00
Blue Options Rate Saver	Fam	\$1,011.00	2	\$24,264.00	Blue Options Rate Saver	Fam	\$1,011.00	2	\$24,264.00	
	Ind	\$376.80	1	\$4,521.60		Ind	\$376.80	-	\$0.00	\$4,521.60
			3	\$28,785.60				2	\$24,264.00	\$53,049.60
Tufts Navigator Rate Saver	Fam	\$1,012.80	7	\$85,075.20	Tufts Navigator Rate Saver	Fam	\$1,012.80	-	\$0.00	
	Ind	\$387.00	-	\$0.00		Ind	\$387.00	-	\$0.00	\$85,075.20
			7	\$85,075.20				-	\$0.00	\$85,075.20
HPHC Rate Saver	Fam	\$954.00	28	\$320,544.00	HPHC Rate Saver	Fam	\$954.00	6	\$68,688.00	
	Ind	\$366.00	41	\$180,072.00		Ind	\$366.00	6	\$26,352.00	\$206,424.00
			69	\$500,616.00				12	\$95,040.00	\$595,656.00
Fallon Select Rate Saver	Fam	\$1,065.80	260	\$3,325,296.00	Fallon Select Rate Saver	Fam	\$1,065.80	90	\$1,151,064.00	
	Ind	\$395.66	134	\$636,221.28		Ind	\$395.66	51	\$242,143.92	\$4,476,360.00
			394	\$3,961,517.28				141	\$1,393,207.92	\$5,354,725.20
Fallon Direct Rate Saver	Fam	\$1,058.46	64	\$812,897.28	Fallon Direct Rate Saver	Fam	\$1,058.46	12	\$152,418.24	
	Ind	\$393.90	36	\$170,164.80		Ind	\$393.90	12	\$56,721.60	\$965,315.52
			100	\$983,062.08				24	\$209,139.84	\$1,192,201.92

FY 2014
Health and Life Insurance Budget
(Based on Census as of 1/10/2013)

Includes FY 2014 Rates

School Plans					Municipal Plans					
Health Plan	Type	Town Pays	No. of Plans	Amount	Health Plan	Type	Town Pays	Amount	Total Amount	
Jan 1 Renewal	HP Medicare Enhanced	\$189.00	116	\$263,088.00	HP Medicare Enhanced		\$189.00	49	\$111,132.00	\$374,220.00
Jan 1 Renewal	BC Medex III	\$212.00	4	\$10,176.00	BC Medex III		\$212.00	2	\$5,088.00	\$15,264.00
Jan 1 Renewal	Tufts Medicare Plus	\$166.00	21	\$41,832.00	Tufts Medicare Plus		\$166.00	5	\$9,960.00	\$51,792.00
Jan 1 Renewal	BC/BS Managed Blue	\$241.20	2	\$5,788.80	BC/BS Managed Blue		\$241.20	2	\$5,788.80	\$11,577.60
Jan 1 Renewal	Fallon Senior	\$209.25	80	\$200,880.00	Fallon Senior		\$209.25	61	\$153,171.00	\$354,051.00
Jan 1 Renewal	Tufts Medicare Preferred	\$180.00	6	\$12,960.00	Tufts Medicare Preferred		\$180.00	1	\$2,160.00	\$15,120.00
			229	\$534,724.80				120	\$287,299.80	\$822,024.60
									Total Cost	\$8,144,732.52
	Total Active		575	\$5,580,056.16	Total Active			181	\$1,742,651.76	\$7,322,707.92
	Total Retired		229	\$534,724.80	Total Retired			120	\$287,299.80	\$822,024.60
			804	\$6,114,780.96				301	\$2,029,951.56	\$8,144,732.52
							Total Plans	1,105		
	Life Insurance	\$4.24	720	\$36,633.60			\$4.24	225	\$11,448.00	