

## TOWN BUDGET FISCAL YEAR 2013-2014

<u>No.</u>	<u>Department</u>	<u>Appropriation</u>
<b>GENERAL GOVERNMENT</b>		
1	Town Manager	
1A	Town Manager	\$319,753
1B	Human Resources Department	192,535
1C	Town-wide Building Maintenance	180,000
1D	Resource Sustainability	<u>40,000</u>
	TOTAL Town Manager Acct. #1	\$732,288
2	Legal Services	\$225,000
3	Elections & Registrars	
3A	Elections	\$17,129
3B	Registrars	<u>8,216</u>
	TOTAL Elections & Registrars Acct. #3	\$25,345
4	Town Meeting & Reports	\$81,550
5	Planning & Land Management	
5A	Planning Administration	\$305,863
5C	Natural Resources	190,317
5D	Inspections	375,271
5E	Health	<u>260,433</u>
	TOTAL Planning & Land Management Acct. #5	\$1,131,884
6	141 Keyes Road	72,796
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$2,213,402</b>
<b>FINANCE AND ADMINISTRATION</b>		
7	Finance Committee	\$3,410
8	Finance Department	
8A	Finance Administration	\$259,456
8B	Treasurer-Collector	259,976
8C	Town Accountant	141,822
8D	Assessors	379,998
8E	Town Clerk	<u>220,106</u>
	TOTAL Finance Department Acct. #8	\$1,261,358
9	Information Systems	\$693,770
10	Town House	<u>\$97,267</u>
	<b>TOTAL FINANCE AND ADMINISTRATION</b>	<b>\$2,055,805</b>
<b>PUBLIC SAFETY</b>		
11	Police Department	\$3,956,940
12	Fire Department	3,681,641
13	West Concord Fire Station	35,814
14	Police & Fire Station	225,408
15	Emergency Management	12,810
16	Animal Control Officer	<u>25,100</u>
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$7,937,713</b>
<b>PUBLIC WORKS AND FACILITIES</b>		
17	Public Works Department	
17A	CPW Administration	\$172,595
17B	Engineering	334,149
17C	Highway Maintenance	1,226,813
17D	Parks and Trees	641,721
17E	Cemetery	<u>60,070</u>
	TOTAL Public Works Department Acct. #17	\$2,435,348
18	Snow and Ice Removal	\$540,000
19	Street Lighting	68,463
20	CPW Equipment	277,000
21	Drainage Program	205,000
22	Sidewalk Management	100,000
23	Road Improvements	90,000
24	133/135 Keyes Road	<u>108,748</u>
	<b>TOTAL PUBLIC WORKS AND FACILITIES</b>	<b>\$3,824,559</b>
<b>HUMAN SERVICES</b>		
25	Library	\$1,872,206
26	Recreation Administration	96,742
27	Hunt Recreation Center	86,922
28	Harvey Wheeler Community Center	144,945
29	Council on Aging	276,466
30	Veterans Services and Benefits	45,971
31	Ceremonies and Celebrations	23,800
32	Visitors' Center and Restroom	<u>24,447</u>
	<b>TOTAL HUMAN SERVICES</b>	<b>\$2,571,499</b>
<b>UNCLASSIFIED</b>		
33	Town Employee Benefits	\$100,000

34	Reserve Fund	225,000
35	Salary Reserve	480,574
36	Land Fund	<u>10,000</u>
	<b>TOTAL UNCLASSIFIED</b>	<b>\$815,574</b>
<b>JOINT (TOWN-CPS)</b>		
37	Insurance	
37A	Group Insurance	\$4,650,000
37B	OPEB Trust Fund	650,000
37C	Property and Liability Insurance	<u>200,000</u>
	TOTAL Acct. #37	\$5,500,000
38	Unemployment and Workers Compensation	
38A	Unemployment Compensation	\$100,000
38B	Workers Compensation	<u>100,000</u>
	TOTAL Acct. #38	\$200,000
39	Retirement	\$3,035,000
40	Social Security & Medicare	\$640,000
41	Debt Service	
41A	Debt Service – within levy limit	\$3,400,000
41B	Debt Service – excluded from levy limit	3,659,457
	TOTAL Debt Service Acct. #41	<u>7,059,457</u>
	<b>TOTAL JOINT ACCOUNTS</b>	<b>\$16,434,457</b>
	<b>TOTAL ARTICLE 6</b>	<b>\$35,908,470</b>