Town of Carver
Proposed Operating Budget
For the Fiscal Year Ending 6/30/2011

			OPERATING BUDGET	A Final Budget FY 2009	B Final Expended FY 2009	C Budget FY 2010	D Level Svc Request	E Budget for FY 2011 Town Admin.	F Selectmen	G % Change (C vs. E)	H Finance Committee
	Account #		Department/Schedule								
GENERAL GOVERNMENT											
			MODERATOR								
114	1	5110	**Salaries & Expenses**	250	250	250	250	250	250	0.00%	250
			SELECTMEN/TOWN ADMINISTRATOR								
122	3		**Salaries**	181,100	180,074	179,873	181,110	180,208	180,208	0.19%	180,208
122	4		**Selectmens Expenses**	11,875	10,340	11,875	11,875	11,875	11,875	0.00%	11,875
122	6		**Town Administrators Expenses**	4,750	3,974	4,750	4,750	4,750	4,750	0.00%	4,750
			TOTAL SELECTMEN/TOWN ADMIN.	197,725	194,388	196,498	197,735	196,833	196,833	0.17%	196,833
			MISCELLANEOUS (TOWN - WIDE)								
123	10	5341	**Telephone**	20,000	30,847	20,000	31,750	31,750	31,750	58.75%	31,750
123	22	5481	**Gasoline**	115,000	102,092	125,000	125,000	125,000	125,000	0.00%	125,000
123	23	5380	**Streetlighting**	80,000	78,828	81,500	81,500	81,500	81,500	0.00%	81,500
123	24	5380	**Town Report**	4,000	2,857	3,000	3,000	3,000	3,000	0.00%	3,000
123	34	5317	**Town Audit**	22,000	21,000	34,500	25,000	25,000	25,000	-27.54%	25,000
123	37	5317	**Medicare Reimbursement**	8,000	6,000	5,000	5,000	0	0	-100.00%	0
123	38	5740	**Municipal Insurance**	234,000	224,070	223,800	246,180	230,180	230,180	2.85%	230,180
			TOTAL MISC. (TOWN - WIDE)	483,000	465,693	492,800	517,430	496,430	496,430	0.74%	496,430
			FINANCE COMMITTEE								
131	35		**Expenses**	2,071	200	1,865	1,865	1,865	1,865	0.00%	1,865
132	36	5780	**Reserve Fund**	125,000	0	105,344	125,000	125,000	125,000	18.66%	125,000
			TOTAL FINANCE COMMITTEE	127,071	200	107,209	126,865	126,865	126,865	18.33%	126,865
			TOWN ACCOUNTANT								
135	40		**Salaries**	108,710	108,710	107,851	112,448	109,151	109,151	1.21%	109,151
135	41		**Expenses**	2,850	2,166	2,532	3,065	3,065	3,065	21.05%	3,065
			TOTAL TOWN ACCOUNTANT	111,560	110,876	110,383	115,513	112,216	112,216	1.66%	112,216
			BOARD OF ASSESSORS								
141	45		**Salaries**	125,866	125,866	123,769	130,274	126,019	126,019	1.82%	126,019
141	48		**Expenses**	7,173	6,820	7,300	7,300	7,300	7,300	0.00%	7,300
141	49	5317	**Revaluation**	20,500	20,945	20,500	20,500	20,500	20,500	0.00%	20,500
			TOTAL BOARD OF ASSESSORS	153,539	153,630	151,569	158,074	153,819	153,819	1.48%	153,819
			TREASURER/COLLECTOR								
145	55		**Salaries**	170,878	171,878	171,787	176,756	171,787	171,787	0.00%	171,787
145	57		**Expenses**	42,280	50,709	54,259	61,229	61,229	61,229	12.85%	61,229
146	68	5309	**Foreclosure Expenses (Tax Title)**	30,000	27,939	27,500	30,000	30,000	30,000	9.09%	30,000
			TOTAL TREASURER/COLLECTOR	243,158	250,527	253,546	267,985	263,016	263,016	3.74%	263,016

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	Account #		Department/Schedule								
			LEGAL EXPENSE								
151	75	5305	**Expenses**	135,632	190,725	132,250	132,250	132,250	132,250	0.00%	132,250
			DATA PROCESSING								
155	80		**Expenses**	52,060	46,848	49,550	55,000	55,000	55,000	11.00%	55,000
			TOWN CLERK								
161	85		**Salaries**	122,669	122,669	124,175	127,891	124,675	124,675	0.40%	124,675
161	87		**Expenses**	2,708	2,652	2,708	3,708	3,708	3,708	36.93%	3,708
			TOTAL TOWN CLERK	125,377	125,321	126,883	131,599	128,383	128,383	1.18%	128,383
			ELECTIONS/REGISTRATIONS								
162	89	5110	**Salaries**	12,000	10,807	15,808	12,000	12,000	12,000	-24.09%	12,000
162	90		**Expenses**	16,007	15,916	22,155	17,500	17,500	17,500	-21.01%	17,500
			TOTAL ELECTIONS/REGISTRATIONS	28,007	26,723	37,963	29,500	29,500	29,500	-22.29%	29,500
			PLANNING BOARD								
175	97		**Salaries**	94,461	94,461	90,961	93,438	79,876	79,876	-12.19%	79,876
175	98		**Expenses**	7,125	7,125	4,875	5,925	5,925	5,925	21.54%	5,925
			TOTAL PLANNING BOARD	101,586	101,586	95,836	99,363	85,801	85,801	-10.47%	85,801
			ZONING BOARD OF APPEALS								
176			**Salaries & Expenses**	10,275	8,285	9,250	9,250	9,250	9,250	0.00%	9,250
			CONSERVATION COMMISSION								
171	92	5110	**Salaries**	60,138	60,138	60,138	61,423	60,388	60,388	0.42%	60,388
171	93		**Expenses**	3,325	3,325	2,215	3,325	3,325	3,325	50.11%	3,325
			TOTAL CONSERVATION COMM.	63,463	63,463	62,353	64,748	63,713	63,713	2.18%	63,713
			CAPITAL OUTLAY COMMISSION								
661	725		**Expenses**	142	0	125	125	125	125	0.00%	125
			AGRICULTURAL COMMISSION								
173	205	5380	**Expenses**	475	270	425	425	425	425	0.00%	425
			INDUSTRIAL DEVELOPMENT								
182	206	5380	**Expenses**	5,510	5,489	5,220	5,500	5,500	5,500	5.36%	5,500
			BUILDING MAINTENANCE								
192	227		**Salaries**	149,782	139,565	119,205	138,761	130,825	130,825	9.75%	130,825
192	229		**Expenses**	269,480	267,019	269,480	313,085	286,644	286,644	6.37%	286,644
			TOTAL BUILDING MAINTENANCE	419,262	406,584	388,685	451,846	417,469	417,469	7.41%	417,469
			TOTAL GENERAL GOVERNMENT	2,258,092	2,150,859	2,220,795	2,363,458	2,276,845	2,276,845	2.52%	2,276,845

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	Account #		Department/Schedule								
PUBLIC SAFETY											
			POLICE DEPARTMENT								
210	240		**Salaries**	1,444,987	1,532,978	1,420,761	1,546,232	1,346,232	1,346,232	-5.25%	1,346,232
210	242	5106	**Dispatcher Salaries**	212,733	186,911	220,016	220,544	220,544	220,544	0.24%	220,544
210	243		**Expenses**	119,315	82,884	123,047	119,315	119,315	119,315	-3.03%	119,315
			TOTAL POLICE DEPARTMENT	1,777,035	1,802,773	1,763,824	1,886,091	1,686,091	1,686,091	-4.41%	1,686,091
			FIRE DEPARTMENT								
220	260		**Salaries**	321,257	321,108	306,696	330,897	328,782	328,782	7.20%	328,782
220	265		**Expenses**	63,370	63,081	63,370	64,870	64,870	64,870	2.37%	64,870
			TOTAL FIRE DEPARTMENT	384,627	384,189	370,066	395,767	393,652	393,652	6.37%	393,652
			AMBULANCE SERVICE								
231	280	5110	**Salaries**	373,221	330,986	381,186	404,171	404,171	404,171	6.03%	404,171
231	281		**Expenses**	85,480	63,773	85,480	85,480	85,480	85,480	0.00%	85,480
			TOTAL AMBULANCE SERVICE	458,701	394,759	466,666	489,651	489,651	489,651	4.93%	489,651
			INSPECTIONS DEPARTMENT								
241	290		**Salaries**	76,676	75,235	76,675	77,535	76,811	76,811	1.12%	76,811
241	293		**Expenses**	7,477	5,679	5,539	5,839	5,839	5,839	5.42%	5,839
			TOTAL INSPECTIONS DEPARTMENT	84,153	80,914	82,214	83,374	82,650	82,650	0.53%	82,650
			PLUMBING AND GAS INSPECTIONS								
242	300	5110	**Salaries**	0	0	1	1	1	1	0.00%	1
242	301		**Expenses**	950	765	854	854	854	854	0.00%	854
			TOTAL PLUMBING AND GAS INSP.	950	765	855	855	855	855	0.00%	855
			SEALER OF WEIGHTS AND MEASURES								
244	305		**Salaries & Expenses**	4,685	4,628	4,685	4,685	4,685	4,685	0.00%	4,685
			INSPECTOR OF WIRES								
245	310	5110	**Salaries**	0	0	1	1	1	1	0.00%	1
245	311	5590	**Expenses**	466	81	419	419	419	419	0.00%	419
			TOTAL INSPECTOR OF WIRES	466	81	420	420	420	420	0.00%	420
			CIVIL DEFENSE								
270	315	5590	**Expenses**	475	177	425	425	425	425	0.00%	425
			ANIMAL CONTROL								
285	320		**Salaries**	34,208	25,345	28,589	28,938	28,589	28,589	0.00%	28,589
285	321		**Expenses**	8,000	7,467	5,500	8,000	8,000	8,000	45.45%	8,000
			TOTAL ANIMAL CONTROL	42,208	32,812	34,089	36,938	36,589	36,589	7.33%	36,589
TOTAL PUBLIC SAFETY				2,753,300	2,701,097	2,723,244	2,898,206	2,695,018	2,695,018	-1.04%	2,695,018

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								Budget for FY 2011			
Account #			Department/Schedule								
EDUCATION											
			CARVER SCHOOLS								
300			**Salaries & Operating**	21,002,541	19,862,243	20,541,500	21,859,062	20,870,164	20,870,164	1.60%	20,505,164
			OLD COLONY VO-TECH								
306	350	5650	Assessments	608,388	608,388	646,252	662,589	662,589	662,589	2.53%	662,589
TOTAL EDUCATION				21,610,929	20,470,631	21,187,752	22,521,651	21,532,753	21,532,753	1.63%	21,167,753
PUBLIC WORKS											
			DEPARTMENT OF PUBLIC WORKS								
421	355		**Salaries**	542,158	542,148	516,071	592,575	468,149	468,149	-9.29%	468,149
421	365		**Expenses**	156,000	158,323	169,200	175,900	175,900	175,900	3.96%	175,900
			TOTAL DEPT OF PUBLIC WORKS	698,158	700,471	685,271	768,475	644,049	644,049	-6.02%	644,049
			SNOW & ICE REMOVAL								
423	391	5110	**Salaries**	27,500	91,770	27,500	27,500	27,500	27,500	0.00%	27,500
423	390		**Expenses**	191,881	385,288	97,500	97,500	97,500	97,500	0.00%	97,500
			TOTAL SNOW & ICE REMOVAL	219,381	477,058	125,000	125,000	125,000	125,000	0.00%	125,000
			EARTH REMOVAL COMMITTEE								
660	720		**Expenses**	950	805	1,260	1,260	1,260	1,260	0.00%	1,260
			LANDFILL & ENGINEERING								
123	25	5380	**Expenses**	142,760	134,165	75,000	75,000	75,000	75,000	0.00%	75,000
TOTAL PUBLIC WORKS				1,061,249	1,312,499	886,531	969,735	845,309	845,309	-4.65%	845,309
HUMAN SERVICES											
			BOARD OF HEALTH								
510	630		**Salaries**	80,939	80,939	79,263	80,406	79,263	79,263	0.00%	79,263
510	633		**Expenses**	5,225	5,142	2,445	2,445	2,445	2,445	0.00%	2,445
			TOTAL BOARD OF HEALTH	86,164	86,081	81,708	82,851	81,708	81,708	0.00%	81,708
			COUNCIL ON AGING								
541	650		**Salaries**	155,541	159,400	94,768	81,626	67,734	67,734	-28.53%	67,734
541	651		**Expenses**	6,326	8,958	9,326	18,150	18,150	18,150	94.62%	18,150
			TOTAL COUNCIL ON AGING	161,867	168,358	104,094	99,776	85,884	85,884	-17.49%	85,884
			VETERAN'S AGENT								
543	660		**Salaries**	25,047	25,047	24,999	25,497	25,001	25,001	0.01%	25,001
543	661		**Expenses**	3,990	2,228	3,475	3,475	3,475	3,475	0.00%	3,475
543	662	5370	**Benefits**	124,250	139,379	131,400	140,000	140,000	140,000	6.54%	140,000
			TOTAL VETERAN'S AGENT	153,287	166,654	159,874	168,972	168,476	168,476	5.38%	168,476
TOTAL HUMAN SERVICES				401,318	421,093	345,676	351,599	336,068	336,068	-2.78%	336,068

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Account #			Department/Schedule								
CULTURE AND RECREATION											
			LIBRARY								
610	700		**Salaries**	273,002	273,002	260,716	279,000	259,637	259,637	-0.41%	259,637
610	701		**Expenses**	82,586	80,134	66,476	80,776	69,176	69,176	4.06%	69,176
			TOTAL LIBRARY	355,588	353,136	327,192	359,776	328,813	328,813	0.50%	328,813
			CARVER YOUTH NEEDS								
635	715		**Salaries & Expenses**	0	0	0	0	0	0	#DIV/0!	0
			RECREATION COMMISSION								
630	711		**Expenses**	15,600	15,070	14,540	14,540	14,540	14,540	0.00%	14,540
			TOTAL RECREATION COMMISSION	17,100	16,570	15,890	15,890	15,890	15,890	0.00%	15,890
			HISTORIC COMMISSION								
690	730	5590	**Operating**	475	475	430	430	430	430	0.00%	430
			HISTORIC DISTRICT COMMISSION								
691	735	5590	**Operating**	285	285	260	260	260	260	0.00%	260
TOTAL CULTURE AND RECREATION				373,448	370,466	343,772	376,356	345,393	345,393	0.47%	345,393
EMPLOYEE BENEFITS											
920	812		**INSURANCE**	918,701	889,606	829,436	951,970	946,970	946,970	14.17%	946,970
911	800	5650	**PLYMOUTH COUNTY RETIREMENT**	744,656	736,061	744,349	827,897	827,897	827,897	11.22%	827,897
920	811	5740	**UNEMPLOYMENT COMPENSATION**	1	0	43,314	0	1	1	-100.00%	1
TOTAL EMPLOYEE BENEFITS				1,663,358	1,625,667	1,617,099	1,779,867	1,774,868	1,774,868	9.76%	1,774,868
DEBT SERVICE											
705	747		**MWPAT Septic Loan**	11,101	11,100	11,101	11,101	11,101	11,101	0.00%	11,101
705	740		**Capital Lease Payments**	203,141	196,722	241,646	234,248	234,248	234,248	-3.06%	234,248
710	753		**High School Bond**	0	0	0	0	0	0	#DIV/0!	0
710	754	5317	**High School Registration Fee**	0	0	0	0	0	0	#DIV/0!	0
710	755		**95 Municipal Bond**	108,075	108,075	102,700	0	0	0	-100.00%	0
710	756		**New Library Bond**	132,241	131,755	143,893	140,100	140,100	140,100	-2.64%	140,100
710	757		**Town Hall Bond**	152,762	153,267	168,368	163,986	163,986	163,986	-2.60%	163,986
710	759	5925	**Short Term Interest**	117,675	100,818	55,000	145,120	123,355	123,355	124.28%	123,355
710	760		**Middle School Bond**	236,280	236,280	229,515	222,668	222,668	222,668	-2.98%	222,668
145	58	5317	**Financial Disclosure**	5,000	4,995	15,000	15,000	15,000	15,000	0.00%	15,000
TOTAL DEBT SERVICE				966,275	943,013	967,223	932,223	910,458	910,458	-5.87%	910,458

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Account #	Department/Schedule	FY 2009	FY 2009	Budget FY 2010	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. E)	Finance Committee
OPERATING TRANSFERS OUT		120,018	120,018	120,013	155,000	160,700	160,700	33.90%	160,700
GRAND TOTAL GENERAL FUND OPERATING BUDGET		**31,207,987**	**30,115,343**	**30,412,105**	**32,348,095**	**30,877,412**	**30,877,412**	**1.53%**	**30,512,412**
CRANBERRY VILLAGE WATER ENTERPRISE									
5650	**Salaries**	10,600	8,789	13,200	25,269	25,269	25,269	91.43%	25,269
5650	**Expenses**	25,000	27,097	39,500	28,850	28,850	28,850	-26.96%	28,850
TOTAL WATER ENTERPRISE FUND		**35,600**	**35,886**	**52,700**	**54,119**	**54,119**	**54,119**	**2.69%**	**54,119**
NORTH CARVER WATER DISTRICT									
	Salaries and Expenses			50,000	175,000	175,000	175,000	250.00%	175,000
TOTAL GENERAL FUND AND WATER OP. BUDGETS		**31,243,587**	**30,151,229**	**30,514,805**	**32,577,214**	**31,106,531**	**31,106,531**	**1.94%**	**30,741,531**

Budget Article # 3 - Approved	30,931,531
Budget Article # 4 - Approved	175,000
	31,106,531