Town of Carver
Proposed Operating Budget
For the Fiscal Year Ending 6/30/2014

				A	B	C	D	E	F	G	H
								Budget for FY 2014			
			OPERATING BUDGET	Final Budget FY 2012	Final Expended FY 2012	Budget FY 2013	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
Account #			Department/Schedule								
GENERAL GOVERNMENT											
			MODERATOR								
114	1	5110	**Salaries & Expenses**	250	250	250	250	250	0	-100.00%	0
			SELECTMEN/TOWN ADMINISTRATOR								
122	3		**Salaries**	193,644	190,900	200,102	201,554	201,554	0	-100.00%	0
122	4		**Selectmens Expenses**	11,875	8,678	11,875	11,875	11,875	0	-100.00%	0
122	6		**Town Administrators Expenses**	4,750	4,438	5,000	5,000	5,000	0	-100.00%	0
			TOTAL SELECTMEN/TOWN ADMIN.	210,269	204,016	216,977	218,429	218,429	0	-100.00%	0
			MISCELLANEOUS (TOWN - WIDE)								
123	10	5341	**Telephone**	32,750	33,075	31,750	33,000	33,000	0	-100.00%	0
123	22	5481	**Gasoline**	179,650	170,169	158,999	165,000	165,000	0	-100.00%	0
123	23	5380	**Streetlighting**	71,500	71,453	56,500	60,000	60,000	0	-100.00%	0
123	24	5380	**Town Report**	3,000	2,138	3,000	3,000	3,000	0	-100.00%	0
123	34	5317	**Town Audit**	29,350	29,350	37,200	37,200	37,200	0	-100.00%	0
123	37	5317	**Medicare Reimbursement**	0	0	0	0	0	0	#DIV/0!	0
123	38	5740	**Municipal Insurance**	224,189	213,212	210,000	220,500	220,500	0	-100.00%	0
			TOTAL MISC. (TOWN - WIDE)	540,439	519,396	497,449	518,700	518,700	0	-100.00%	0
			FINANCE COMMITTEE								
131	35		**Expenses**	1,865	459	1,865	1,865	1,865	0	-100.00%	0
132	36	5780	**Reserve Fund**	40,089	0	125,000	125,000	125,000	0	-100.00%	0
			TOTAL FINANCE COMMITTEE	41,954	459	126,865	126,865	126,865	0	-100.00%	0
			TOWN ACCOUNTANT								
135	40		**Salaries**	113,792	113,791	115,598	120,133	120,132	0	-100.00%	0
135	41		**Expenses**	3,065	2,607	3,065	3,065	3,065	0	-100.00%	0
			TOTAL TOWN ACCOUNTANT	116,857	116,398	118,663	123,198	123,197	0	-100.00%	0
			BOARD OF ASSESSORS								
141	45		**Salaries**	128,032	121,800	127,977	130,930	130,727	0	-100.00%	0
141	48		**Expenses**	7,300	7,239	7,450	7,850	7,850	0	-100.00%	0
141	49	5317	**Revaluation**	20,500	20,321	20,500	24,500	24,500	0	-100.00%	0
			TOTAL BOARD OF ASSESSORS	155,832	149,360	155,927	163,280	163,077	0	-100.00%	0
			TREASURER/COLLECTOR								
145	55		**Salaries**	177,006	177,005	185,702	188,416	188,416	0	-100.00%	0
145	57		**Expenses**	67,479	67,500	64,804	65,334	65,334	0	-100.00%	0
146	68	5309	**Foreclosure Expenses (Tax Title)**	30,000	14,398	28,000	28,000	15,000	0	-100.00%	0
			TOTAL TREASURER/COLLECTOR	274,485	258,904	278,506	281,750	268,750	0	-100.00%	0

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			OPERATING BUDGET	Final Budget	Final Expended	Budget	Level Svc	Budget for FY 2014 Town		% Change	Finance
Account #			Department/Schedule	FY 2012	FY 2012	FY 2013	Request	Admin.	Selectmen	(C vs. F)	Committee
			LEGAL EXPENSE								
151	75	5305	**Expenses**	137,082	125,457	130,000	130,000	130,000	0	-100.00%	0
			DATA PROCESSING								
155	80		**Expenses**	62,920	62,388	62,500	75,110	75,110	0	-100.00%	0
			TOWN CLERK								
161	85		**Salaries**	128,141	126,140	134,040	135,653	135,653	0	-100.00%	0
161	87		**Expenses**	3,850	3,820	3,850	6,250	6,250	0	-100.00%	0
			TOTAL TOWN CLERK	131,991	129,960	137,890	141,903	141,903	0	-100.00%	0
			ELECTIONS/REGISTRATIONS								
162	89	5110	**Salaries**	12,000	8,378	19,000	20,000	20,000	0	-100.00%	0
162	90		**Expenses**	18,400	18,196	20,800	21,300	21,300	0	-100.00%	0
			TOTAL ELECTIONS/REGISTRATIONS	30,400	26,574	39,800	41,300	41,300	0	-100.00%	0
			PLANNING BOARD								
175	97		**Salaries**	87,569	85,861	89,717	90,045	90,045	0	-100.00%	0
175	98		**Expenses**	5,925	5,724	5,925	6,425	6,425	0	-100.00%	0
			TOTAL PLANNING BOARD	93,494	91,585	95,642	96,470	96,470	0	-100.00%	0
			ZONING BOARD OF APPEALS								
176			**Salaries & Expenses**	9,250	1,702	9,250	9,250	9,250	0	-100.00%	0
			CONSERVATION COMMISSION								
171	92	5110	**Salaries**	66,194	66,158	68,764	74,112	74,112	0	-100.00%	0
171	93		**Expenses**	3,325	3,325	4,295	4,295	4,295	0	-100.00%	0
			TOTAL CONSERVATION COMM.	69,519	69,483	73,059	78,407	78,407	0	-100.00%	0
			CAPITAL OUTLAY COMMISSION								
661	725		**Expenses**	125	0	125	125	125	0	-100.00%	0
			AGRICULTURAL COMMISSION								
173	205	5380	**Expenses**	425	64	425	425	425	0	-100.00%	0
			INDUSTRIAL DEVELOPMENT								
182	206	5380	**Expenses**	5,500	3,375	5,500	5,500	5,500	0	-100.00%	0
			BUILDING MAINTENANCE								
192	227		**Salaries**	121,578	112,863	123,078	131,153	131,153	0	-100.00%	0
192	229		**Expenses**	317,276	297,579	319,024	324,964	324,964	0	-100.00%	0
			TOTAL BUILDING MAINTENANCE	438,854	410,442	442,102	456,117	456,117	0	-100.00%	0
TOTAL GENERAL GOVERNMENT				2,319,647	2,169,813	2,390,930	2,467,078	2,453,874	0	-100.00%	0

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Account #			OPERATING BUDGET Department/Schedule	A Final Budget FY 2012	B Final Expended FY 2012	C Budget FY 2013	D Level Svc Request	E Budget for FY 2014 Town Admin.	F Selectmen	G % Change (C vs. F)	H Finance Committee
PUBLIC SAFETY											
			POLICE DEPARTMENT								
210	240		**Salaries**	1,501,883	1,490,106	1,473,211	1,507,032	1,489,797	0	-100.00%	0
210	242	5106	**Dispatcher Salaries**	206,492	201,354	227,826	242,663	242,663	0	-100.00%	0
210	243		**Expenses**	120,610	109,468	117,570	134,050	134,050	0	-100.00%	0
			TOTAL POLICE DEPARTMENT	1,828,985	1,800,928	1,818,607	1,883,746	1,866,510	0	-100.00%	0
			FIRE DEPARTMENT								
220	260		**Salaries**	359,036	357,259	375,809	388,096	388,096	0	-100.00%	0
220	265		**Expenses**	69,475	71,563	71,610	71,610	71,610	0	-100.00%	0
			TOTAL FIRE DEPARTMENT	428,511	428,822	447,419	459,706	459,706	0	-100.00%	0
			AMBULANCE SERVICE								
231	280	5110	**Salaries**	418,187	376,097	430,632	442,087	442,087	0	-100.00%	0
231	281		**Expenses**	85,480	58,500	85,480	92,000	92,000	0	-100.00%	0
			TOTAL AMBULANCE SERVICE	503,667	434,597	516,112	534,087	534,087	0	-100.00%	0
			INSPECTIONS DEPARTMENT								
241	290		**Salaries**	78,488	76,532	80,086	50,495	50,495	0	-100.00%	0
241	293		**Expenses**	7,020	7,019	6,859	7,000	7,000	0	-100.00%	0
			TOTAL INSPECTIONS DEPARTMENT	85,508	83,551	86,945	57,495	57,495	0	-100.00%	0
			PLUMBING AND GAS INSPECTIONS								
242	300	5110	**Salaries**	1	0	1	0	0	0	-100.00%	0
242	301		**Expenses**	854	867	854	854	854	0	-100.00%	0
			TOTAL PLUMBING AND GAS INSP.	855	867	855	854	854	0	-100.00%	0
			SEALER OF WEIGHTS AND MEASURES								
244	305		**Salaries & Expenses**	4,800	4,755	4,800	5,200	5,200	0	-100.00%	0
			INSPECTOR OF WIRES								
245	310	5110	**Salaries**	1	0	1	1	1	0	-100.00%	0
245	311	5590	**Expenses**	419	417	419	419	419	0	-100.00%	0
			TOTAL INSPECTOR OF WIRES	420	417	420	420	420	0	-100.00%	0
			CIVIL DEFENSE								
270	315	5590	**Expenses**	0	0	0	0	0	0	#DIV/0!	0
			ANIMAL CONTROL								
285	320		**Salaries**	29,152	26,740	28,928	29,215	29,215	0	-100.00%	0
285	321		**Expenses**	5,000	4,688	8,000	8,000	8,000	0	-100.00%	0
			TOTAL ANIMAL CONTROL	34,152	31,428	36,928	37,215	37,215	0	-100.00%	0
TOTAL PUBLIC SAFETY				2,886,898	2,785,365	2,912,086	2,978,723	2,961,487	0	-100.00%	0

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OPERATING BUDGET				A	B	C	D	E	F	G	H
Account #			Department/Schedule	Final Budget FY 2012	Final Expended FY 2012	Budget FY 2013	Level Svc Request	Budget for FY 2014 Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
EDUCATION											
			CARVER SCHOOLS								
300			**Salaries & Operating**	20,936,339	20,935,759	21,324,392	21,368,292	21,368,292	0	-100.00%	0
			OLD COLONY VO-TECH								
306	350	5650	Assessments	678,958	678,958	743,719	808,299	808,299	0	-100.00%	0
TOTAL EDUCATION				21,615,297	21,614,717	22,068,111	22,176,591	22,176,591	0	-100.00%	0
PUBLIC WORKS											
			DEPARTMENT OF PUBLIC WORKS								
421	355		**Salaries**	489,117	489,117	497,435	551,764	508,067	0	-100.00%	0
421	365		**Expenses**	196,254	196,244	175,900	186,400	186,400	0	-100.00%	0
			TOTAL DEPT OF PUBLIC WORKS	685,371	685,362	673,335	738,164	694,467	0	-100.00%	0
			SNOW & ICE REMOVAL								
423	391	5110	**Salaries**	40,000	37,050	65,000	65,000	65,000	0	-100.00%	0
423	390		**Expenses**	88,600	86,533	135,000	135,000	135,000	0	-100.00%	0
			TOTAL SNOW & ICE REMOVAL	128,600	123,584	200,000	200,000	200,000	0	-100.00%	0
			EARTH REMOVAL COMMITTEE								
660	720		**Expenses**	1,260	1,111	1,260	1,260	1,260	0	-100.00%	0
			LANDFILL & ENGINEERING								
123	25	5380	**Expenses**	132,565	136,887	95,000	95,000	95,000	0	-100.00%	0
TOTAL PUBLIC WORKS				947,796	946,943	969,595	1,034,424	990,727	0	-100.00%	0
HUMAN SERVICES											
			BOARD OF HEALTH								
510	630		**Salaries**	82,373	82,372	84,908	88,067	88,067	0	-100.00%	0
510	633		**Expenses**	2,445	2,437	2,445	2,445	2,445	0	-100.00%	0
			TOTAL BOARD OF HEALTH	84,818	84,809	87,353	90,512	90,512	0	-100.00%	0
			COUNCIL ON AGING								
541	650		**Salaries**	77,905	74,231	78,627	91,614	91,614	0	-100.00%	0
541	651		**Expenses**	18,000	17,977	19,600	20,320	20,320	0	-100.00%	0
			TOTAL COUNCIL ON AGING	95,905	92,208	98,227	111,934	111,934	0	-100.00%	0
			VETERAN'S AGENT								
543	660		**Salaries**	26,139	26,139	26,507	27,126	27,126	0	-100.00%	0
543	661		**Expenses**	3,475	2,889	3,475	3,475	3,475	0	-100.00%	0
543	662	5370	**Benefits**	178,820	178,819	180,000	200,000	200,000	0	-100.00%	0
			TOTAL VETERAN'S AGENT	208,434	207,847	209,982	230,601	230,601	0	-100.00%	0
TOTAL HUMAN SERVICES				389,157	384,863	395,562	433,047	433,047	0	-100.00%	0

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			CULTURE AND RECREATION								
			LIBRARY								
610	700		**Salaries**	276,321	275,847	279,342	283,730	283,730	0	-100.00%	0
610	701		**Expenses**	70,776	70,728	72,058	86,800	73,950	0	-100.00%	0
			TOTAL LIBRARY	347,097	346,575	351,400	370,530	357,680	0	-100.00%	0
			CARVER YOUTH NEEDS								
635	715		**Salaries & Expenses**	0	0	0	0	0	0	#DIV/0!	0
			RECREATION COMMISSION								
630	711		**Expenses**	14,540	7,794	14,540	10,000	10,000	0	-100.00%	0
			TOTAL RECREATION COMMISSION	14,541	7,794	14,541	17,000	17,000	0	-100.00%	0
			HISTORIC COMMISSION								
690	730	5590	**Operating**	430	425	430	430	430	0	-100.00%	0
			HISTORIC DISTRICT COMMISSION								
691	735	5590	**Operating**	260	52	260	260	260	0	-100.00%	0
			TOTAL CULTURE AND RECREATION	362,328	354,846	366,631	388,220	375,370	0	-100.00%	0
			EMPLOYEE BENEFITS								
920	812		**INSURANCE**	1,000,798	996,652	1,067,380	1,094,380	1,094,380	0	-100.00%	0
911	800	5650	**PLYMOUTH COUNTY RETIREMENT**	873,914	873,914	973,990	990,313	990,313	0	-100.00%	0
920	811	5740	**UNEMPLOYMENT COMPENSATION**	6,415	6,415	1	1	1	0	-100.00%	0
			Wage & Classification Plan	12,972	0	0					
			TOTAL EMPLOYEE BENEFITS	1,894,099	1,876,981	2,041,371	2,084,694	2,084,694	0	-100.00%	0
			DEBT SERVICE								
705	747		**MWPAT Septic Loan**	11,101	11,100	11,101	11,101	11,101	0	-100.00%	0
705	740		**Capital Lease Payments**	186,623	186,622	241,333	260,361	260,361	0	-100.00%	0
710	756		**New Library Bond**	136,307	136,307	132,514	132,514	132,514	0	-100.00%	0
710	757		**Town Hall Bond**	159,601	159,601	155,223	150,841	150,841	0	-100.00%	0
710	759	5925	**Short Term Interest**	39,394	13,742	72,435	70,000	70,000	0	-100.00%	0
710	760		**Middle School Bond**	0	0	0	0	0	0	#DIV/0!	0
145	58	5317	**Financial Disclosure**	15,000	4,500	15,000	15,000	15,000	0	-100.00%	0
			TOTAL DEBT SERVICE	548,026	511,873	627,606	639,817	639,817	0	-100.00%	0
			OPERATING TRANSFERS OUT	310,512	310,512	310,511	288,511	288,511	0	-100.00%	0
			GRAND TOTAL GENERAL FUND OPERATING BUDGET	**31,273,759**	**30,955,913**	**32,082,403**	**32,491,104**	**32,404,117**	**0**	**-100.00%**	**0**

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	OPERATING BUDGET	Final Budget	Final Expended	Budget	Budget for FY 2014 Level Svc	Town		% Change	Finance
Account #	Department/Schedule	FY 2012	FY 2012	FY 2013	Request	Admin.	Selectmen	(C vs. F)	Committee
CRANBERRY VILLAGE WATER ENTERPRISE									
5650	**Salaries**			25,269				-100.00%	
5650	**Expenses**			28,850	66,725	66,725		#VALUE!	
TOTAL WATER ENTERPRISE FUND		**0**	**0**	**54,119**	**66,725**	**66,725**	**0**	**-100.00%**	**0**
NORTH CARVER WATER DISTRICT									
	Salaries and Expenses			438,913	458,627	458,627		#VALUE!	
TOTAL GENERAL FUND AND WATER OP. BUDGETS		**31,273,759**	**30,955,913**	**32,575,435**	**33,016,456**	**32,929,469**	**#VALUE!**	**#VALUE!**	**#VALUE!**