

**Proposed Operating Budget
For the Fiscal Year Ending 6/30/2015**

			A	B	C	D	E		F	G	H
OPERATING BUDGET			Final	Final			Budget for FY 2015				
Account #			Budget	Expended	Budget	Level Svc	Town		% Change	Finance	
Department/Schedule			FY 2013	FY 2013	FY 2014	Request	Admin.	Selectmen	(C vs. F)	Committee	
GENERAL GOVERNMENT											
MODERATOR											
114	1	5110	Salaries & Expenses	250	250	250	250	250	0	-100.00%	0
SELECTMEN/TOWN ADMINISTRATOR											
122	3		Salaries	200,101	199,386	201,553	241,539	234,885	0	-100.00%	0
122	4		Selectmens Expenses	12,375	18,830	12,375	20,375	27,675	0	-100.00%	0
122	6		Town Administrators Expenses	5,000	3,932	5,000	5,000	5,000	0	-100.00%	0
TOTAL SELECTMEN/TOWN ADMIN.			217,476	222,148	218,928	266,914	267,560	0	-100.00%	0	
MISCELLANEOUS (TOWN - WIDE)											
123	10	5341	Telephone	31,750	32,414	33,000	35,000	35,000	0	-100.00%	0
123	22	5481	Gasoline	193,570	180,952	165,000	165,000	180,000	0	-100.00%	0
123	23	5380	Streetlighting	56,500	52,096	60,000	385,000	380,000	0	-100.00%	0
123	24	5380	Town Report	3,000	2,632	3,000	3,000	3,000	0	-100.00%	0
123	34	5317	Town Audit	43,550	42,000	37,200	37,200	37,200	0	-100.00%	0
123	37	5317	Medicare Reimbursement	0	0	0	0	0	0	#DIV/0!	0
TOTAL MISC. (TOWN - WIDE)			328,370	310,094	298,200	625,200	635,200	0	-100.00%	0	
FINANCE COMMITTEE											
131	35		Expenses	1,865	290	1,865	1,865	1,475	0	-100.00%	0
TOTAL FINANCE COMMITTEE			1,865	290	1,865	1,865	1,475	0	-100.00%	0	
TOWN ACCOUNTANT											
135	40		Salaries	114,978	108,017	120,132	123,666	123,666	0	-100.00%	0
135	41		Expenses	3,685	2,293	3,065	3,065	3,065	0	-100.00%	0
TOTAL TOWN ACCOUNTANT			118,663	110,310	123,197	126,731	126,731	0	-100.00%	0	
BOARD OF ASSESSORS											
141	45		Salaries	127,977	127,726	130,727	135,762	135,762	0	-100.00%	0
141	48		Expenses	7,698	7,425	7,250	8,680	7,495	0	-100.00%	0
141	49	5317	Revaluation	20,500	18,861	24,500	25,000	25,000	0	-100.00%	0
TOTAL BOARD OF ASSESSORS			156,175	154,012	162,477	169,442	168,257	0	-100.00%	0	
TREASURER/COLLECTOR											
145	55		Salaries	185,702	177,184	190,399	190,849	172,825	0	-100.00%	0
145	57		Expenses	64,804	56,803	65,334	62,500	58,700	0	-100.00%	0
146	68	5309	Foreclosure Expenses (Tax Title)	28,000	26,991	15,000	13,500	23,500	0	-100.00%	0
TOTAL TREASURER/COLLECTOR			278,506	260,978	270,733	266,849	255,025	0	-100.00%	0	

**Proposed Operating Budget
For the Fiscal Year Ending 6/30/2015**

			A	B	C	D	E		F	G	H
OPERATING BUDGET			Final	Final			Budget for FY 2015				
Account #			Budget	Expended	Budget	Level Svc	Town		% Change	Finance	
Department/Schedule			FY 2013	FY 2013	FY 2014	Request	Admin.	Selectmen	(C vs. F)	Committee	
LEGAL EXPENSE											
151	75	5305	Expenses	130,000	105,186	130,000	130,000	130,000	0	-100.00%	0
DATA PROCESSING											
155	80		Expenses	62,500	58,181	75,110	83,100	83,100	0	-100.00%	0
TOWN CLERK											
161	85		Salaries	130,641	130,610	135,922	138,271	138,021	0	-100.00%	0
161	87		Expenses	3,850	3,431	6,250	5,800	3,450	0	-100.00%	0
TOTAL TOWN CLERK			134,491	134,041	142,172	144,071	141,471	0	-100.00%	0	
ELECTIONS/REGISTRATIONS											
162	89	5110	Salaries	22,400	21,098	20,000	20,000	15,000	0	-100.00%	0
162	90		Expenses	20,800	19,846	21,300	21,400	18,500	0	-100.00%	0
TOTAL ELECTIONS/REGISTRATIONS			43,200	40,944	41,300	41,400	33,500	0	-100.00%	0	
PLANNING BOARD											
175	97		Salaries	89,717	88,235	90,250	97,000	100,764	0	-100.00%	0
175	98		Expenses	5,925	5,461	6,425	6,425	6,175	0	-100.00%	0
TOTAL PLANNING BOARD			95,642	93,696	96,675	103,425	106,939	0	-100.00%	0	
ZONING BOARD OF APPEALS											
176			Salaries & Expenses	9,250	481	9,250	9,250	600	0	-100.00%	0
CONSERVATION COMMISSION											
171	92	5110	Salaries	68,764	68,764	74,737	76,395	42,328	0	-100.00%	0
171	93		Expenses	4,295	4,295	4,295	4,847	2,900	0	-100.00%	0
TOTAL CONSERVATION COMM.			73,059	73,059	79,032	81,242	45,228	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	5,102	5,500	5,500	5,500	0	-100.00%	0
TOTAL GENERAL GOVERNMENT			1,663,497	1,568,836	1,655,239	2,055,789	2,001,386	0	-100.00%	0	
PUBLIC SAFETY											
POLICE DEPARTMENT											
210	240		Salaries	1,538,211	1,562,358	1,526,797	1,712,812	1,646,871	0	-100.00%	0
210	242	5106	Dispatcher Salaries	227,826	195,057	242,663	252,330	252,330	0	-100.00%	0
210	243		Expenses	117,570	91,435	134,050	127,525	109,175	0	-100.00%	0

**Proposed Operating Budget
For the Fiscal Year Ending 6/30/2015**

			A	B	C	D	E		F	G	H
OPERATING BUDGET			Final	Final			Budget for FY 2015				
Account #	Department/Schedule		Budget	Expended	Budget	Level Svc	Town		% Change	Finance	
			FY 2013	FY 2013	FY 2014	Request	Admin.	Selectmen	(C vs. F)	Committee	
TOTAL POLICE DEPARTMENT			1,883,607	1,848,850	1,903,510	2,092,667	2,008,376	0	-100.00%	0	
FIRE DEPARTMENT											
220	260	Salaries	389,809	387,625	388,096	400,119	400,119	0	-100.00%	0	
220	265	Expenses	71,610	71,536	74,610	76,610	76,610	0	-100.00%	0	
TOTAL FIRE DEPARTMENT			461,419	459,161	462,706	476,729	476,729	0	-100.00%	0	
AMBULANCE SERVICE											
231	280	5110 Salaries	430,632	384,432	442,087	456,227	456,227	0	-100.00%	0	
231	281	Expenses	85,480	77,902	92,000	95,000	95,000	0	-100.00%	0	
TOTAL AMBULANCE SERVICE			516,112	462,334	534,087	551,227	551,227	0	-100.00%	0	
INSPECTIONS DEPARTMENT											
241	290	Salaries	77,686	44,401	50,812	58,612	34,789	0	-100.00%	0	
241	293	Expenses	6,859	2,726	7,000	9,650	7,450	0	-100.00%	0	
TOTAL INSPECTIONS DEPARTMENT			84,545	47,127	57,812	68,262	42,239	0	-100.00%	0	
PLUMBING AND GAS INSPECTIONS											
242	300	5110 Salaries	1	0	0	0	12,000	0	#DIV/0!	0	
242	301	Expenses	854	459	854	854	1,000	0	-100.00%	0	
TOTAL PLUMBING AND GAS INSP.			855	459	854	854	13,000	0	-100.00%	0	
SEALER OF WEIGHTS AND MEASURES											
244	305	Salaries & Expenses	4,800	4,796	5,200	5,200	5,200	0	-100.00%	0	
INSPECTOR OF WIRES											
245	310	5110 Salaries	1	0	1	0	12,000	0	-100.00%	0	
245	311	5590 Expenses	619	308	419	419	1,000	0	-100.00%	0	
TOTAL INSPECTOR OF WIRES			620	308	420	419	13,000	0	-100.00%	0	
CIVIL DEFENSE											
270	315	5590 Expenses	0	0	0	0	0	0	#DIV/0!	0	
ANIMAL CONTROL											
285	320	Salaries	30,928	30,258	29,215	29,215	29,215	0	-100.00%	0	
285	321	Expenses	6,000	4,562	8,000	8,000	8,000	0	-100.00%	0	
TOTAL ANIMAL CONTROL			36,928	34,820	37,215	37,215	37,215	0	-100.00%	0	
TOTAL PUBLIC SAFETY			2,988,886	2,857,855	3,001,804	3,232,573	3,146,986	0	-100.00%	0	
EDUCATION											
300	CARVER SCHOOLS Salaries & Operating		21,324,392	21,101,020	21,368,292	21,368,292	21,506,876	0	-100.00%	0	
TOTAL EDUCATION			21,324,392	21,101,020	21,368,292	21,368,292	21,506,876	0	-100.00%	0	

**Proposed Operating Budget
For the Fiscal Year Ending 6/30/2015**

			A	B	C	D	Budget for FY 2015		G	H
OPERATING BUDGET			Final	Final						
Account #	Department/Schedule		Budget FY 2013	Expended FY 2013	Budget FY 2014	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
HUMAN SERVICES										
BOARD OF HEALTH										
510	630	Salaries	84,908	84,908	88,568	90,896	96,901	0	-100.00%	0
510	633	Expenses	2,445	2,388	2,445	13,445	13,445	0	-100.00%	0
TOTAL BOARD OF HEALTH			87,353	87,296	91,013	104,341	110,346	0	-100.00%	0
COUNCIL ON AGING										
541	650	Salaries	79,037	79,037	93,776	97,115	91,008	0	-100.00%	0
541	651	Expenses	19,390	18,364	20,320	21,850	15,850	0	-100.00%	0
TOTAL COUNCIL ON AGING			98,427	97,401	114,096	118,965	106,858	0	-100.00%	0
VETERAN'S AGENT										
543	660	Salaries	26,507	26,507	27,126	27,656	27,656	0	-100.00%	0
543	661	Expenses	3,475	3,181	3,475	3,475	3,475	0	-100.00%	0
543	662	5370 Benefits	206,500	204,222	200,000	210,000	210,000	0	-100.00%	0
TOTAL VETERAN'S AGENT			236,482	233,910	230,601	241,131	241,131	0	-100.00%	0
TOTAL HUMAN SERVICES			422,262	418,607	435,710	464,437	458,335	0	-100.00%	0
CULTURE AND RECREATION										
LIBRARY										
610	700	Salaries	284,792	284,341	288,615	301,780	283,459	0	-100.00%	0
610	701	Expenses	72,058	72,058	73,950	90,800	74,950	0	-100.00%	0
TOTAL LIBRARY			356,850	356,399	362,565	392,580	358,409	0	-100.00%	0
RECREATION COMMISSION										
630	710	Salaries	4,751	2,780	7,000	7,000	7,000	0	-100.00%	0
630	711	Expenses	14,540	9,263	10,000	10,000	10,000	0	-100.00%	0
TOTAL RECREATION COMMISSION			19,291	12,043	17,000	17,000	17,000	0	-100.00%	0
HISTORIC COMMISSION										
690	730	5590 Operating	430	399	430	430	430	430	0.00%	0
HISTORIC DISTRICT COMMISSION										
691	735	5590 Operating	260	178	260	260	260	0	-100.00%	0
TOTAL CULTURE AND RECREATION			376,831	369,019	380,255	410,270	376,099	430	-99.89%	0
SHARED BUDGET EXPENSES										
MUNICIPAL INSURANCE										
123	38	5740 Operating	213,040	202,851	220,500	220,500	220,500	220,500	0.00%	0
RESERVE FUND										
132	36	5780 Operating	125,000	55,321	125,000	125,000	125,000	125,000	0.00%	#REF!

**Proposed Operating Budget
For the Fiscal Year Ending 6/30/2015**

			A	B	C	D	E		G	H
OPERATING BUDGET			Final	Final	Budget	Level Svc	Budget for FY 2015		% Change	Finance
Account #			Budget	Expended	Budget	Request	Town	Selectmen	(C vs. F)	Committee
			FY 2013	FY 2013	FY 2014		Admin.			
306 350 5690										
OLD COLONY VO-TECH										
Assessment			743,719	743,719	808,299	883,055	883,055	883,055	9.25%	0
BUILDING MAINTENANCE										
192 227 Salaries			123,078	119,426	132,719	138,107	127,476	127,476	-3.95%	
192 229 Expenses			319,024	304,557	324,964	326,674	334,264	334,264	2.86%	
TOTAL BUILDING MAINTENANCE			442,102	423,983	457,683	464,781	461,740	461,740	0.89%	0
DEPARTMENT OF PUBLIC WORKS										
Salaries			564,935	582,323	581,067	556,770	564,600	564,600		
Expenses			445,151	596,228	432,660	449,859	416,385	416,385		
TOTAL PUBLIC WORKS			1,010,086	1,178,551	1,013,727	1,006,629	980,985	980,985	-3.23%	0
TOTAL DPW & TOWN FACILITIES			1,452,188	1,602,534	1,471,410	1,471,410	1,442,725	1,442,725	-1.95%	0
EMPLOYEE RETIREMENTS										
910 911 Operating			973,990	971,979	990,313	1,081,228	1,077,743	1,077,743	8.83%	0
UNEMPLOYMENT										
910 913 Operating			5,139	5,138	1	1	1	1	0.00%	0
EMPLOYEE BENEFITS INSURANCE										
910 Operating			1,069,780	1,070,250	1,094,380	1,205,976	1,201,600	1,201,600	9.80%	0
TOTAL SHARED BUDGET EXPENSES			4,582,856	4,651,792	4,709,903	4,955,031	4,950,624	4,950,624	5.11%	0
OPERATING TRANSFERS OUT										
OPERATING TRANSFERS OUT										
Transfer to Capital Projects			310,511	299,511	288,511	259,160	0		-100.00%	
Transfer to Capital Building Stabilization			100,000	100,000	400,000	0	0			
OPEB Trust Fund			0	0	0	25,000	25,000		#DIV/0!	
Town Stabilization			0	0	0	25,000	25,000			
Capital Stabilization			0	0	0	1,946,593	1,946,593			
NCWD Enterprise Fund			3,775	3,775	0	65,643	65,643		#DIV/0!	
TOTAL LIBRARY			414,286	403,286	688,511	2,321,396	2,062,236	0	-100.00%	0
OPERATING TRANSFERS OUT			414,286	403,286	688,511	2,321,396	2,062,236	0	-100.00%	0