

TOWN OF CARVER PROPOSED OPERATING BUDGET FOR THE FISCAL YEAR ENDING 6/30/17

DESCRIPTION	2015 ACTUAL	2016 ORIGINAL BUDGET	2017 DEPT REQUESTED	2017 TOWN ADMINISTRATOR RECOMMENDED	2017 SELECTMEN RECOMMENDED BUDGET
GENERAL GOVERNMENT					
MODERATOR					
REGULAR SALARIES	250.00	500.00	250.00	250.00	250.00
MODERATOR SALARY AND OPERATING	\$250.00	\$500.00	\$250.00	\$250.00	\$250.00
SELECTMEN/TOWN ADMINISTRATOR					
SELECTMEN/TA SALARIES	234,599.00	246,426.00	253,571.78	297,199.78	297,199.78
SELECTMEN OPERATING EXPENSES	18,317.39	30,175.00	30,175.00	30,175.00	30,175.00
PROJECT MANAGEMENT	0.00	60,000.00	10,000.00	10,000.00	10,000.00
TOWN ADMINISTRATOR OPERATING EXPENSES	4,744.51	11,200.00	11,200.00	11,200.00	11,200.00
TOTAL SELECTMEN/TOWN ADMIN	\$257,660.90	\$287,801.00	\$294,946.78	\$338,574.78	\$338,574.78
MISCELLANEOUS TOWN-WIDE					
TELEPHONE	37,622.68	37,000.00	37,000.00	37,000.00	37,000.00
GASOLINE & DIESEL	100,823.52	180,000.00	150,000.00	150,000.00	150,000.00
ELECTRIC - STREETLIGHTS	362,028.71	380,000.00	380,000.00	380,000.00	380,000.00
TOWN REPORT OTHER PURCH SVCS	1,619.45	3,000.00	3,000.00	3,000.00	3,000.00
MUNICIPAL INSURANCE	220,488.42	231,525.00	255,000.00	255,000.00	255,000.00
TOTAL TOWN-WIDE MISC	\$722,582.78	\$831,525.00	\$825,000.00	\$825,000.00	\$825,000.00
FINANCE COMMITTEE					
TOTAL FINANCE COMMITTEE SALARIES AND OPERATING	\$231.50	\$2,825.00	\$2,825.00	\$2,825.00	\$2,825.00
FINANCE DEPT					
FINANCE DEPT SALARIES	439,839.83	454,597.28	410,893.08	396,357.08	396,357.08
FINANCE DEPT OPERATING	108,052.55	173,665.00	245,135.00	241,535.00	241,535.00
TOTAL FINANCE DEPT	\$547,892.38	\$628,262.28	\$656,028.08	\$637,892.08	\$637,892.08
LEGAL SERVICES					
TOTAL LEGAL ACCOUNT	\$43,855.54	\$120,000.00	\$100,000.00	\$100,000.00	\$100,000.00
DATA PROCESSING					
TOTAL DATA PROCESSING	\$92,090.17	\$62,500.00	\$75,000.00	\$75,000.00	\$75,000.00
TOWN CLERK					
TOWN CLERK SALARIES	135,424.69	142,033.00	138,744.12	124,485.00	124,485.00
TOWN CLERK OPERATING	2,881.12	3,450.00	3,320.00	3,320.00	3,320.00
TOTAL TOWN CLERK	\$138,305.81	\$145,483.00	\$142,064.12	\$127,805.00	\$127,805.00
ELECTIONS/REGISTRATIONS					
ELECTION/REGISTRATION SALARIES	12,269.07	11,000.00	21,520.00	21,520.00	21,520.00
ELECTION & REG OPERATING EXPENSES	16,571.40	16,950.00	18,700.00	18,200.00	18,200.00
TOTAL ELECTIONS/REGISTRATIONS	\$28,840.47	\$27,950.00	\$40,220.00	\$39,720.00	\$39,720.00
PLANNING, ENVIRONMENTAL & PERMITTING					
PLANNING, ENVIRON, & PERMITTING SALARIES	319,304.05	342,736.00	338,297.00	320,766.00	320,766.00
OTHER PURCHASED SERVICES	3,972.92	4,575.00	4,875.00	4,775.00	4,775.00
REPAIR & MAINT - OFFICE	875.13	1,800.00	1,800.00	1,800.00	1,800.00
OTHER PROF SERVICES - VNA	11,000.00	11,050.00	11,050.00	11,050.00	11,050.00
OTHER PROF SERVICES - LAB FEES	0.00	470.00	470.00	470.00	470.00
ADVERTISING	611.60	850.00	850.00	850.00	850.00
POSTAGE	1,694.81	1,300.00	1,270.00	1,270.00	1,270.00
OFFICE/OPERATING SUPPLIES	7,509.76	4,000.00	4,020.00	4,020.00	4,020.00
TELEPHONE	540.00	495.00	525.00	525.00	525.00
INSTATE TRAVEL	2,478.89	3,200.00	3,200.00	3,200.00	3,200.00
VEHICLE REPAIR	477.21	100.00	100.00	100.00	100.00
DUES AND MEMBERSHIP	1,223.00	1,430.00	1,490.00	1,490.00	1,490.00
SEMINAR AND TRAINING	1,317.54	3,700.00	3,420.00	3,420.00	3,420.00
PLANNING, ENVIRON, & PERMITTING OPERATING	31,700.86	32,970.00	33,070.00	32,970.00	32,970.00
AGRICULTURAL COMM	102.45	425.00	425.00	425.00	425.00
IDC	4,228.48	2,750.00	2,750.00	2,750.00	2,750.00
TOTAL PLANNING, ENVIRON, & PERMITTING	\$355,335.84	\$378,881.00	\$374,542.00	\$356,911.00	\$356,911.00
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY SALARIES AND EXPENSES	\$0.00	\$1,025.00	\$1,025.00	\$1,025.00	\$1,025.00
TOTAL GENERAL GOVERNMENT	\$2,187,045.39	\$2,486,752.28	\$2,511,900.98	\$2,505,002.86	\$2,505,002.86
PUBLIC SAFETY					
POLICE DEPT					
POLICE SALARIES	1,600,619.88	1,670,612.00	1,673,736.00	1,673,736.00	1,673,736.00
POLICE DISPATCHERS SALARIES	251,231.99	260,013.00	267,559.00	267,559.00	267,559.00
ANIMAL CONTROL SALARIES	28,980.50	28,318.00	29,874.00	29,874.00	29,874.00
POLICE OPERATING	111,176.01	114,950.00	110,400.00	110,400.00	110,400.00
TOTAL POLICE DEPT	\$1,992,008.38	\$2,073,893.00	\$2,081,569.00	\$2,081,569.00	\$2,081,569.00
FIRE DEPT					

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FIRE SALARIES	383,471.41	414,674.00	451,592.14	451,592.14	451,592.14
FIRE OPERATING	74,492.81	76,610.00	78,610.00	78,610.00	78,610.00
TOTAL FIRE DEPT	\$457,964.22	\$491,284.00	\$530,202.14	\$530,202.14	\$530,202.14
AMBULANCE SERVICE					
EMS SALARIES	429,214.06	480,979.00	533,886.69	533,886.69	533,886.69
EMS OPERATING EXPENSES	89,899.10	98,000.00	107,800.00	107,800.00	107,800.00
TOTAL AMBULANCE SERVICE	\$519,113.16	\$578,979.00	\$641,686.69	\$641,686.69	\$641,686.69
TOTAL PUBLIC SAFETY	\$2,969,085.76	\$3,144,156.00	\$3,253,457.83	\$3,253,457.83	\$3,253,457.83
PUBLIC WORKS					
DEPARTMENT OF PUBLIC WORKS					
DPW SALARIES	553,043.34	609,815.00	649,401.00	614,764.00	614,764.00
DPW OPERATING	463,301.69	502,910.00	509,910.00	471,910.00	471,910.00
CEMETERY PERPETUAL CARE	805.33	11,225.00	11,225.00	11,225.00	11,225.00
EARTH REMOVAL	707.43	1,260.00	1,260.00	1,260.00	1,260.00
LANDFILL OPERATING	93,754.89	95,000.00	90,000.00	90,000.00	90,000.00
TOTAL DEPARTMENT OF PUBLIC WORKS	\$1,111,612.68	\$1,220,210.00	\$1,261,796.00	\$1,189,159.00	\$1,189,159.00
TOTAL PUBLIC WORKS	\$1,111,612.68	\$1,220,210.00	\$1,261,796.00	\$1,189,159.00	\$1,189,159.00
HEALTH & HUMAN SERVICES					
COUNCIL ON AGING					
COUNCIL ON AGING SALARIES	92,913.92	92,648.00	105,490.00	93,369.00	93,369.00
COUNCIL ON AGING OPERATING	13,944.08	18,250.00	22,000.00	20,000.00	20,000.00
TOTAL COUNCIL ON AGING	\$106,858.00	\$110,898.00	\$127,490.00	\$113,369.00	\$113,369.00
VETERAN'S AGENT					
VETERANS SALARIES	28,204.57	28,302.00	32,507.00	32,507.00	32,507.00
VETERANS OPERATING	2,363.92	3,475.00	3,475.00	3,475.00	3,475.00
VETERANS BENEFITS	232,573.18	220,000.00	220,000.00	220,000.00	220,000.00
TOTAL VETERAN'S AGENT	\$263,141.67	\$251,777.00	\$255,982.00	\$255,982.00	\$255,982.00
TOTAL HEALTH & HUMAN SERVICES	\$369,999.67	\$362,675.00	\$383,472.00	\$369,351.00	\$369,351.00
CULTURE & RECREATION					
LIBRARY					
LIBRARY SALARIES	283,459.00	291,004.00	292,116.00	293,558.00	293,558.00
LIBRARY OPERATING	74,927.67	75,950.00	93,450.00	78,950.00	78,950.00
TOTAL LIBRARY	\$358,386.67	\$366,954.00	\$385,566.00	\$372,508.00	\$372,508.00
RECREATION					
RECREATION SALARIES	5,051.33	7,000.00	7,000.00	7,000.00	7,000.00
RECREATION EXPENSES	8,825.38	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL RECREATION	\$13,876.71	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
HISTORIC COMMISSION	\$430.00	\$430.00	\$430.00	\$430.00	\$430.00
HISTORIC DISTRICT COMM	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00
TOTAL CULTURE & RECREATION	\$372,953.38	\$384,644.00	\$403,256.00	\$390,198.00	\$390,198.00
DEBT SERVICE (DOES NOT INCLUDE PAYMENTS COVERED BY CAPITAL AND DEBT STABILIZATION FUND)					
SEPTIC LOAN	\$11,100.40	\$11,101.00	\$11,101.00	\$11,101.00	\$11,101.00
TOTAL DEBT SERVICE	\$11,100.40	\$11,101.00	\$11,101.00	\$11,101.00	\$11,101.00
EMPLOYEE BENEFITS					
CALL FIREFIGHTERS LOSAP	93,073.24	105,000.00	110,000.00	110,000.00	110,000.00
PLYMOUTH COUNTY ASSESSMENT	930,843.51	1,084,876.00	1,179,560.00	1,179,560.00	1,179,560.00
UNEMPLOYMENT PAYMENTS	0.00	10,000.00	5,000.00	5,000.00	5,000.00
HEALTH INSURANCE PREMIUMS	927,696.47	959,573.00	976,251.00	986,251.00	986,251.00
LIFE INSURANCE PREMIUMS	4,067.61	7,319.00	7,319.00	7,319.00	7,319.00
SOCIAL SEC/MEDICARE PAYMENTS	69,337.70	80,000.00	75,000.00	75,000.00	75,000.00
TOTAL EMPLOYEE BENEFITS	\$2,025,018.53	\$2,246,768.00	\$2,353,130.00	\$2,363,130.00	\$2,363,130.00
TOTAL FY17 TOWN BUDGET	\$9,046,815.81	\$9,856,306.28	\$10,178,113.81	\$10,081,399.69	\$10,081,399.69