

**TOWN OF CARVER PROPOSED OPERATING BUDGET FOR THE FISCAL YEAR ENDING 6/30/18**

DESCRIPTION	2016 Actual	2017 Original Budget	2018 Dept Requested	2018 Selectmen Recommended
<b>MODERATOR</b>				
REGULAR SALARIES	250.00	250.00	250.00	250.00
<b>MODERATOR SALARY AND OPERATING</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>
<b>SELECTMEN/TOWN ADMINISTRATOR</b>				
SELECTMEN/TA SALARIES	262,775.35	302,503.63	373,105.38	373,105.38
SELECTMEN OPERATING EXPENSES	265,566.19	293,175.00	313,175.00	313,175.00
<b>TOTAL SELECTMEN/TOWN ADMIN</b>	<b>\$528,341.54</b>	<b>\$595,678.63</b>	<b>\$686,280.38</b>	<b>\$686,280.38</b>
<b>MISCELLANEOUS TOWN-WIDE</b>				
TELEPHONE	39,874.43	41,000.00	43,000.00	43,000.00
GASOLINE	71,492.61	150,000.00	110,000.00	110,000.00
ELECTRIC - STREETLIGHTS	174,519.65	181,000.00	181,000.00	181,000.00
PROPANE GAS	47,621.00	55,000.00	55,000.00	55,000.00
OIL	8,021.00	10,000.00	10,000.00	10,000.00
<b>TOTAL UTILITIES</b>	<b>\$341,528.69</b>	<b>\$437,000.00</b>	<b>\$399,000.00</b>	<b>\$399,000.00</b>
<b>FINANCE COMMITTEE</b>				
<b>TOTAL FINANCE COMMITTEE SALARIES AND OPERATING</b>	<b>\$231.50</b>	<b>\$2,825.00</b>	<b>\$2,825.00</b>	<b>\$2,825.00</b>
<b>FINANCE DEPT</b>				
FINANCE DEPT SALARIES	378,900.98	396,357.08	455,596.00	455,596.00
FINANCE DEPT OPERATING	151,847.07	241,535.00	229,945.00	229,945.00
<b>TOTAL FINANCE DEPT</b>	<b>\$530,748.05</b>	<b>\$637,892.08</b>	<b>\$685,541.00</b>	<b>\$685,541.00</b>
<b>LEGAL SERVICES</b>				
LEGAL SERVICES	78,867.04	100,000.00	132,000.00	120,000.00
<b>TOTAL LEGAL ACCOUNT</b>	<b>\$78,867.04</b>	<b>\$100,000.00</b>	<b>\$132,000.00</b>	<b>\$120,000.00</b>
<b>DATA PROCESSING</b>				
<b>TOTAL DATA PROCESSING</b>	<b>\$67,136.01</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>
<b>TOWN CLERK</b>				
TOWN CLERK SALARIES	123,840.62	124,485.00	127,588.00	127,588.00
TOWN CLERK OPERATING	2,941.13	3,320.00	3,500.00	3,500.00
<b>TOTAL TOWN CLERK</b>	<b>\$126,781.75</b>	<b>\$127,805.00</b>	<b>\$131,088.00</b>	<b>\$131,088.00</b>
<b>ELECTIONS/REGISTRATIONS</b>				
ELECTION/REGISTRATION SALARIES	11,116.67	21,520.00	5,400.00	5,400.00
ELECTION & REG OPERATING EXPENSES	18,985.63	18,200.00	14,100.00	14,100.00
<b>TOTAL ELECTIONS/REGISTRATIONS</b>	<b>\$30,102.30</b>	<b>\$39,720.00</b>	<b>\$19,500.00</b>	<b>\$19,500.00</b>
<b>PLANNING, ENVIRONMENTAL &amp; PERMITTING</b>				
PLANNING, ENVIRON, & PERMITTING SALARIES	330,873.20	321,662.00	324,218.00	343,844.00
PLANNING, ENVIRON, & PERMITTING EXPENSES	28,788.81	36,145.00	36,145.00	36,145.00
<b>TOTAL PLANNING, ENVIRON, &amp; PERMITTING</b>	<b>\$359,662.01</b>	<b>\$357,807.00</b>	<b>\$360,363.00</b>	<b>\$379,989.00</b>
<b>RDA</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
<b>CAPITAL OUTLAY</b>				
COMMISSION SALARIES	0.00	900.00	900.00	900.00
<b>TOTAL CAPITAL OUTLAY SALARIES AND EXPENSES</b>	<b>\$300.00</b>	<b>\$1,025.00</b>	<b>\$900.00</b>	<b>\$900.00</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$2,064,548.89</b>	<b>\$2,375,002.71</b>	<b>\$2,493,347.38</b>	<b>\$2,500,973.38</b>
<b>PUBLIC SAFETY</b>			<b>Indirect Costs</b>	<b>(\$50,317.00)</b>
<b>POLICE DEPT</b>				<b>\$2,450,656.38</b>
POLICE SALARIES	1,659,869.56	1,680,736.00	1,742,049.42	1,742,049.42
POLICE DISPATCHERS SALARIES	272,787.69	267,559.00	282,649.62	282,649.62
ANIMAL CONTROL SALARIES	34,605.18	29,874.00	30,265.00	30,265.00
POLICE OPERATING	117,401.25	110,400.00	118,900.00	118,900.00
<b>TOTAL POLICE DEPT</b>	<b>\$2,084,663.68</b>	<b>\$2,088,569.00</b>	<b>\$2,173,864.04</b>	<b>\$2,173,864.04</b>
<b>FIRE DEPT</b>				
FIRE SALARIES	410,020.91	457,592.14	520,262.14	520,262.14
FIRE OPERATING	83,055.29	78,610.00	88,400.00	88,400.00
<b>TOTAL FIRE DEPT</b>	<b>\$493,076.20</b>	<b>\$536,202.14</b>	<b>\$608,662.14</b>	<b>\$608,662.14</b>
<b>AMBULANCE SERVICE</b>				
EMS SALARIES	461,197.73	533,886.69	587,364.74	587,364.74
EMS OPERATING EXPENSES	91,921.70	107,800.00	113,190.00	113,190.00
<b>TOTAL AMBULANCE SERVICE</b>	<b>\$553,119.43</b>	<b>\$641,686.69</b>	<b>\$700,554.74</b>	<b>\$700,554.74</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$3,130,859.31</b>	<b>\$3,266,457.83</b>	<b>\$3,483,080.92</b>	<b>\$3,483,080.92</b>
			<b>Ambulance - self-supporting</b>	<b>(\$700,554.74)</b>
			<b>Ambulance - application of lease payment</b>	<b>(\$16,300.00)</b>
<b>PUBLIC WORKS</b>				<b>2,766,226.18</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>				
DPW SALARIES	611,043.27	614,764.00	685,383.40	686,111.00
DPW OPERATING	248,251.06	263,750.00	263,750.00	263,750.00
CEMETERY PERPETUAL CARE	8,264.75	11,225.00	15,000.00	15,000.00
EARTH REMOVAL	1,260.00	1,260.00	1,260.00	1,260.00

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<b>DESCRIPTION</b>	<b>2016 Actual</b>	<b>2017 Original Budget</b>	<b>2018 Dept Requested</b>	<b>2018 Selectmen Recommended</b>
LANDFILL OPERATING	73,938.34	90,000.00	90,000.00	90,000.00
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>\$942,757.42</b>	<b>\$980,999.00</b>	<b>\$1,055,393.40</b>	<b>\$1,056,121.00</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$942,757.42</b>	<b>\$980,999.00</b>	<b>\$1,055,393.40</b>	<b>\$1,056,121.00</b>
		Cemetery Receipts Reserved		<b>(\$15,000.00)</b>
				<b>\$1,041,121.00</b>
<b>HEALTH &amp; HUMAN SERVICES</b>				
COUNCIL ON AGING SALARIES	94,549.63	93,369.00	75,824.00	74,037.00
COUNCIL ON AGING OPERATING	18,012.84	20,000.00	23,150.00	24,500.00
<b>TOTAL COUNCIL ON AGING</b>	<b>\$112,562.47</b>	<b>\$113,369.00</b>	<b>\$98,974.00</b>	<b>\$98,537.00</b>
<b>VETERAN'S AGENT</b>				
VETERANS SALARIES	29,363.67	32,507.00	39,094.00	39,094.00
VETERANS OPERATING	1,609.98	3,475.00	3,475.00	3,475.00
VETERANS BENEFITS	226,508.97	220,000.00	220,000.00	240,000.00
<b>TOTAL VETERAN'S AGENT</b>	<b>\$257,482.62</b>	<b>\$255,982.00</b>	<b>\$262,569.00</b>	<b>\$282,569.00</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$370,045.09</b>	<b>\$369,351.00</b>	<b>\$361,543.00</b>	<b>\$381,106.00</b>
<b>CULTURE &amp; RECREATION</b>				
<b>LIBRARY</b>				
LIBRARY SALARIES	290,505.57	293,558.00	306,474.00	306,474.00
LIBRARY OPERATING	75,921.08	78,950.00	93,667.00	85,717.00
<b>TOTAL LIBRARY</b>	<b>\$366,426.65</b>	<b>\$372,508.00</b>	<b>\$400,141.00</b>	<b>\$392,191.00</b>
<b>RECREATION</b>				
RECREATION SALARIES	5,749.74	7,000.00	7,000.00	7,000.00
RECREATION EXPENSES	10,475.95	10,000.00	10,000.00	12,000.00
<b>TOTAL RECREATION</b>	<b>\$16,225.69</b>	<b>\$17,000.00</b>	<b>\$17,000.00</b>	<b>\$19,000.00</b>
OPERATING SUPPLIES	430.00	430.00	430.00	430.00
<b>HISTORIC COMMISSION</b>	<b>\$430.00</b>	<b>\$430.00</b>	<b>\$430.00</b>	<b>\$430.00</b>
OPERATING SUPPLIES	260.00	260.00	260.00	260.00
<b>HISTORIC DISTRICT COMM</b>	<b>\$260.00</b>	<b>\$260.00</b>	<b>\$260.00</b>	<b>\$260.00</b>
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$383,342.34</b>	<b>\$390,198.00</b>	<b>\$417,831.00</b>	<b>\$411,881.00</b>
<b>EMPLOYEE BENEFITS</b>				
CALL FIREFIGHTERS LOSAP	101,794.83	110,000.00	112,750.00	112,750.00
PLYMOUTH COUNTY ASSESSMENT	996,383.81	1,179,560.00	1,257,914.00	1,257,914.00
UNEMPLOYMENT PAYMENTS	2,891.73	5,000.00	0.00	0.00
HEALTH INSURANCE PREMIUMS	925,406.03	986,251.00	1,120,298.44	1,120,298.44
LIFE INSURANCE PREMIUMS	3,670.96	7,319.00	10,503.00	10,503.00
SOCIAL SEC/MEDICARE PAYMENTS	74,950.48	75,000.00	77,000.00	77,000.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$2,105,097.84</b>	<b>\$2,363,130.00</b>	<b>\$2,578,465.44</b>	<b>\$2,578,465.44</b>