TOWN OF CARVER PROPOSED OPERATING BUDGET FOR THE FISCAL YEAR ENDING 6/30/19

			2019 TOWN			
		2018 ORIGINAL	2019 DEPT	ADMINISTRATOR	2019 SELECTMEN	
DESCRIPTION GENERAL GOVERNMENT	2017 ACTUAL	BUDGET	REQUESTED	RECOMMENDED	RECOMMENDED	
MODERATOR						
REGULAR SALARIES	250.00	250.00	250.00	250.00	250.00	
MODERATOR SALARY AND OPERATING	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	
SELECTMEN/TOWN ADMINISTRATOR						
SELECTMEN/TA SALARIES	302,573.32	445,386.27	429,677.02	429,677.02	429,677.02	
SELECTMEN OPERATING EXPENSES TOTAL SELECTMEN/TOWN ADMIN	252,163.63 \$554,736.95	312,675.00 \$758,061.27	332,200.00 \$761,877.02	317,175.00 \$746,852.02	317,175.00 \$746,852.02	
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MISCELLANEOUS TOWN-WIDE	26 806 50	43,000,00	42,000,00	42,000,00	42,000,00	
TELEPHONE GASOLINE	36,896.59 78,667.12	43,000.00 110,000.00	43,000.00 115,000.00	43,000.00 110,000.00	43,000.00 110,000.00	
ELECTRIC - STREETLIGHTS	411,663.63	181,000.00	227,000.00	218,114.03	218,114.03	
NATURAL GAS	40,529.19	55,000.00	55,000.00	40,000.00	40,000.00	
OIL TOTAL TOWN-WIDE MISC	12,629.87 \$580,386.40	10,000.00 \$399,000.00	10,000.00 \$450,000.00	12,500.00 \$423,614.03	12,500.00 \$423,614.03	
TOTAL TOWN-WIDE MISC	\$300,300.40	\$399,000.00	\$450,000.00	\$423,014.03	\$423,014.03	
FINANCE COMMITTEE TOTAL FINANCE COMMITTEE SALARIES AND OPERATING	\$954.00	\$2,825.00	\$2,825.00	\$2,825.00	\$2,825.00	
FINANCE DEPT						
FINANCE DEPT SALARIES FINANCE DEPT OPERATING	385,358.81 149,865.68	457,646.00 229,945.00	470,046.00 234,610.00	469,046.00 214,610.00	469,046.00 214,610.00	
TOTAL FINANCE DEPT	\$535,224.49	\$687,591.00	\$704,656.00	\$683,656.00	\$683,656.00	
LEGAL SERVICES						
TOTAL LEGAL ACCOUNT	\$104,116.73	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	
DATA PROCESSING	\$77 4F0 00	67E 000 00	\$70 000 CC	\$7E 000 00	\$75 AAA AA	
TOTAL DATA PROCESSING	\$77,453.36	\$75,000.00	\$76,000.00	\$75,000.00	\$75,000.00	
TOWN CLERK						
TOWN CLERK SALARIES TOWN CLERK OPERATING	124,389.47 1,972.13	128,972.00 3,500.00	134,917.00 3,300.00	134,917.00 3,300.00	134,917.00 3,300.00	
TOTAL TOWN CLERK	\$126,361.60	\$132,472.00	\$138,217.00	\$138,217.00	\$138,217.00	
EL FOTIONO/DECICTE ATIONS						
ELECTIONS/REGISTRATIONS ELECTION/REGISTRATION SALARIES	15,808.39	5,400.00	19,500.00	19,500.00	19,500.00	
ELECTION & REG OPERATING EXPENSES	17,608.86	14,100.00	17,700.00	17,700.00	17,700.00	
TOTAL ELECTIONS/REGISTRATIONS	\$33,417.25	\$19,500.00	\$37,200.00	\$37,200.00	\$37,200.00	
PLANNING, ENVIRONMENTAL & PERMITTING						
PLANNING, ENVIRON, & PERMITTING SALARIES PLANNING, ENVIRON, & PERMITTING EXPENSES	311,831.86 37,430.43	341,179.00 35,745.00	365,366.00 41,645.00	366,266.00 40,745.00	366,266.00 40,745.00	
TOTAL PLANNING, ENVIRON, & PERMITTING	\$349,262.29	\$376,924.00	\$407,011.00	\$407,011.00	\$407,011.00	
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY SALARIES AND EXPENSES			6450.00	£450.00		
TOTAL OAI TIAL GOTLAT GALARILO ARD LA LINGLO	\$450.00	\$900.00	\$450.00	\$450.00	\$450.00	
		· .				
TOTAL GENERAL GOVERNMENT	\$450.00 \$2,362,613.07	\$900.00 \$2,572,523.27	\$2,698,486.02	\$2,635,075.05 terprise Indirect costs	\$450.00 \$2,635,075.05 (\$64,503.00)	
		· .	\$2,698,486.02 Er	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs	\$2,635,075.05 (\$64,503.00) (\$14,000.00)	
		· .	\$2,698,486.02 Er Am	\$2,635,075.05	\$2,635,075.05 (\$64,503.00)	
TOTAL GENERAL GOVERNMENT PUBLIC SAFETY POLICE DEPT	\$2,362,613.07	\$2,572,523.27	\$2,698,486.02 Er Am Revise	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES	\$2,362,613.07 1,599,830.42	\$2,572,523.27 1,745,600.93	\$2,698,486.02 Er Am Revise 1,774,355.38	\$2,635,075.05 hterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38	
TOTAL GENERAL GOVERNMENT PUBLIC SAFETY POLICE DEPT	\$2,362,613.07	\$2,572,523.27	\$2,698,486.02 Er Am Revise	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00	\$2,698,486.02 Er Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00	\$2,698,486.02 Er Am Revise 1,774,355.38 291,035.00 30,900.00	\$2,635,075.05 terprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55	\$2,698,486.02 Err Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38	\$2,635,075.05 Interprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38	
PUBLIC SAFETY POLICE DEPT POLICE DISPATCHERS SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25	\$2,698,486.02 Er Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38	\$2,635,075.05 terprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55	\$2,698,486.02 Err Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38	\$2,635,075.05 Interprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38	
PUBLIC SAFETY POLICE DEPT POLICE DISPATCHERS SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00	\$2,635,075.05 Interprise Indirect costs bulance Indirect Costs Entergy Indirect costs of General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00 \$631,582.00	\$2,635,075.05 Interprise Indirect costs bulance Indirect Costs Enterpy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATINS EXPENSES	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00 \$631,582.00 637,950.00 118,849.50	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00 \$631,582.00 637,950.00 118,849.50 \$756,799.50	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,660.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATINS EXPENSES	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00 \$631,582.00 637,950.00 118,849.50 \$756,799.50 \$3,612,119.88	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00 \$631,582.00 637,950.00 118,849.50 \$756,799.50 \$3,612,119.88	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,660.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50	
PUBLIC SAFETY POLICE DEPT POLICE DISPATCHERS SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE TOTAL PUBLIC SAFETY PUBLIC WORKS DEPARTMENT OF PUBLIC WORKS	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47 \$3,130,063.21	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74 \$3,488,766.54	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 91,100.00 \$631,582.00 637,950.00 118,849.50 \$756,799.50 \$3,612,119.88 Ambu	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 lance - self supporting Revised Public Safety	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 (\$756,800.00) 2,833,769.83	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE TOTAL PUBLIC SAFETY PUBLIC WORKS DEPARTMENT OF PUBLIC WORKS DPW SALARIES DPW SALARIES	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47 \$3,130,063.21	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74 \$3,488,766.54	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00 \$631,582.00 637,950.00 118,849.50 \$756,799.50 \$3,612,119.88 Ambu	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Enterpy Indirect costs of General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 Iance - self supporting Revised Public Safety 764,332.00	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,6000.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 (\$756,800.00) 2,833,769.83 764,332.00	
PUBLIC SAFETY POLICE DEPT POLICE DISPATCHERS SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE TOTAL PUBLIC SAFETY PUBLIC WORKS DEPARTMENT OF PUBLIC WORKS DPW SALARIES DPW OPERATING CEMETERY PERPETUAL CARE	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47 \$3,130,063.21	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74 \$3,488,766.54	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00 \$631,582.00 637,950.00 118,849.50 \$756,799.50 \$3,612,119.88 Ambu 764,332.00 277,610.00 15,000.00	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 Iance - self supporting Revised Public Safety 764,332.00 277,610.00 15,000.00	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 (\$756,800.00) 2,833,769.83 764,332.00 277,610.00 15,000.00	
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PUBLIC SAFETY POLICE DEPT POLICE DISPATCHERS SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE TOTAL PUBLIC SAFETY PUBLIC WORKS DEPARTMENT OF PUBLIC WORKS DPW SALARIES DPW OPERATING CEMETERY PERPETUAL CARE	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47 \$3,130,063.21	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74 \$3,488,766.54	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00 \$631,582.00 637,950.00 118,849.50 \$756,799.50 \$3,612,119.88 Ambu 764,332.00 277,610.00 15,000.00	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 Iance - self supporting Revised Public Safety 764,332.00 277,610.00 15,000.00	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 (\$756,800.00) 2,833,769.83 764,332.00 277,610.00 15,000.00	
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PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE TOTAL PUBLIC SAFETY PUBLIC WORKS DEPARTMENT OF PUBLIC WORKS DPW SALARIES DPW OPERATING CEMETERY PERPETUAL CARE EARTH REMOVAL LANDFILLO SPERVICE	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47 \$3,130,063.21	\$2,572,523.27 1,745,600.93 282,649,62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74 \$3,488,766.54	\$2,698,486.02	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,660.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,669.83 Iance - self supporting Revised Public Safety 764,332.00 277,610.00 15,000.00 1,260.00 77,500.00	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 (\$756,800.00) 2,833,769.83 764,332.00 277,610.00 15,000.00 1,260.00 77,500.00	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE TOTAL PUBLIC SAFETY PUBLIC WORKS DEPARTMENT OF PUBLIC WORKS DPW SALARIES DPW OPERATING CEMETERY PERPETUAL CARE EARTH REMOVAL LANDFILL OPERATING TOTAL DEPARTMENT OF PUBLIC WORKS	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47 \$3,130,063.21 621,937.13 237,709.25 5,627.64 863.91 65,013.04 \$931,150.97	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74 \$3,488,766.54	\$2,698,486.02	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,660.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,669.83 Iance - self supporting Revised Public Safety 764,332.00 277,610.00 15,000.00 1,260.00 77,500.00 \$1,135,702.00	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 (\$756,800.00) 2,833,769.83 764,332.00 277,610.00 15,000.00 1,260.00 77,500.00 \$1,135,702.00	
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PUBLIC SAFETY POLICE DEPT POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL PUBLIC WORKS DEPARTMENT OF PUBLIC WORKS DPW SALARIES DPW SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE TOTAL PUBLIC SAFETY PUBLIC WORKS DEPARTMENT OF PUBLIC WORKS DPW SALARIES DPW OPERATING CEMETERY PERPETUAL CARE EARTH REMOVAL LANDFILL OPERATING TOTAL PUBLIC WORKS TOTAL PUBLIC WORKS TOTAL DEPARTMENT OF PUBLIC WORKS TOTAL PUBLIC WORKS HEALTH & HUMAN SERVICES COUNCIL ON AGING COUNCIL ON AGING COUNCIL ON AGING SALARIES	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47 \$3,130,063.21 621,937.13 237,709.25 5,627.64 863.91 65,013.04 \$931,150.97	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74 \$3,488,766.54 689,726.00 263,750.00 15,000.00 1,260.00 90,000.00 \$1,059,736.00 \$1,059,736.00	\$2,698,486.02 Fr Am Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 91,100.00 \$631,582.00 637,950.00 118,849.50 \$756,799.50 \$3,612,119.88 Ambu 764,332.00 277,610.00 15,000.00 1,260.00 80,000.00 \$1,138,202.00 \$1,138,202.00 Cemet	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 lance - self supporting Revised Public Safety 764,332.00 277,610.00 15,000.00 1,260.00 77,500.00 \$1,135,702.00 ery Receipts Reserved Revised Public Works	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$10,000.00) \$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 \$37,950.00 118,849.50 \$756,799.50 \$3,590,569.83 (\$756,800.00) 2,833,769.83 764,332.00 277,610.00 15,000.00 1,260.00 77,500.00 \$1,135,702.00 \$1,135,702.00 76,280.00 76,280.00	
PUBLIC SAFETY POLICE DEPT POLICE SALARIES POLICE DISPATCHERS SALARIES ANIMAL CONTROL SALARIES POLICE OPERATING TOTAL POLICE DEPT FIRE DEPT FIRE SALARIES FIRE OPERATING TOTAL FIRE DEPT AMBULANCE SERVICE EMS SALARIES EMS OPERATING EXPENSES TOTAL AMBULANCE SERVICE TOTAL PUBLIC SAFETY PUBLIC WORKS DEPARTMENT OF PUBLIC WORKS DPW SALARIES DPW OPERATING CEMETERY PERPETUAL CARE EARTH REMOVAL LANDFILL OPERATING TOTAL DEPARTMENT OF PUBLIC WORKS HEALTH & HUMAN SERVICES COUNCIL ON AGING	\$2,362,613.07 1,599,830.42 264,928.75 34,184.65 118,029.66 \$2,016,973.48 445,961.03 77,513.23 \$523,474.26 490,602.82 99,012.65 \$589,615.47 \$3,130,063.21 621,937.13 237,709.25 5,627.64 863.91 65,013.04 \$931,150.97	\$2,572,523.27 1,745,600.93 282,649.62 30,800.00 118,900.00 \$2,177,950.55 520,510.25 88,400.00 \$608,910.25 588,715.74 113,190.00 \$701,905.74 \$3,488,766.54 689,726.00 263,750.00 15,000.00 90,000.00 \$1,059,736.00	\$2,698,486.02 Revise 1,774,355.38 291,035.00 30,900.00 127,448.00 \$2,223,738.38 540,482.00 91,100.00 \$631,582.00 637,950.00 118,849.50 \$756,799.50 \$3,612,119.88 Ambu 764,332.00 277,610.00 15,000.00 1,260.00 80,000.00 \$1,138,202.00 Cemet	\$2,635,075.05 Iterprise Indirect costs bulance Indirect Costs Entergy Indirect costs d General Government 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 Iance - self supporting Revised Public Safety 764,332.00 277,610.00 15,000.00 1,260.00 77,550.00 \$1,135,702.00 ery Receipts Reserved Revised Public Works	\$2,635,075.05 (\$64,503.00) (\$14,000.00) (\$14,000.00) (\$2,546,572.05 1,757,153.38 291,035.00 30,900.00 120,600.00 \$2,199,688.38 542,981.95 91,100.00 \$634,081.95 637,950.00 118,849.50 \$756,799.50 \$3,590,569.83 (\$756,800.00) 2,833,769.83 764,332.00 277,610.00 15,000.00 1,260.00 77,500.00 \$1,135,702.00 (15,000.00) 1,125,702.00 (15,000.00) 1,120,702.00	

VETERAN'S AGENT

TOWN OF CARVER PROPOSED OPERATING BUDGET FOR THE FISCAL YEAR ENDING 6/30/19

DESCRIPTION	2017 ACTUAL	2018 ORIGINAL BUDGET	2019 DEPT REQUESTED	2019 TOWN ADMINISTRATOR RECOMMENDED	2019 SELECTMEN RECOMMENDED
VETERANS SALARIES	37,092.82	39,844.00	44,744.00	44,744.00	44,744.00
VETERANS OPERATING	1,614.31	3,475.00	3,600.00	3,600.00	3,600.00
VETERANS BENEFITS	246,334.47	240,000.00	240,000.00	240,000.00	240,000.00
TOTAL VETERAN'S AGENT	\$285,041.60	\$283,319.00	\$288,344.00	\$288,344.00	\$288,344.00
TOTAL HEALTH & HUMAN SERVICES	\$381,717.49	\$382,858.00	\$388,924.00	\$380,924.00	\$380,924.00
CULTURE & RECREATION					
LIBRARY					
LIBRARY SALARIES	293,806.82	310,161.00	316,504.00	316,504.00	316,504.00
LIBRARY OPERATING TOTAL LIBRARY	78,904.33	85,717.00	93,425.00	89,425.00	89,425.00
TOTAL LIBRARY	\$372,711.15	\$395,878.00	\$409,929.00	\$405,929.00	\$405,929.00
RECREATION					
RECREATION SALARIES	10,815.74	7,000.00	12,000.00	12,000.00	12,000.00
RECREATION EXPENSES	7,372.21	12,000.00	8,500.00	8,500.00	8,500.00
TOTAL RECREATION	\$18,187.95	\$19,000.00	\$20,500.00	\$20,500.00	\$20,500.00
HISTORIC COMMISSION	\$430.00	\$430.00	\$430.00	\$430.00	\$430.00
	£0.00	\$260.00	\$260.00	\$260.00	\$260.00
HISTORIC DISTRICT COMM	\$0.00	\$260.00	\$200.00	Ψ200.00	\$200.00
HISTORIC DISTRICT COMM	\$391,329.10	\$415,568.00	\$431,119.00	\$427,119.00	\$427,119.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO	\$391,329.10	\$415,568.00			
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ. \$11,100.40	\$415,568.00 ATION FUND) \$0.00	\$431,119.00 \$0.00	\$427,119.00 \$0.00	\$427,119.00 \$0.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ. \$11,100.40 \$11,100.40	\$415,568.00 ATION FUND) \$0.00 \$0.00	\$431,119.00 \$0.00 \$0.00	\$427,119.00 \$0.00 \$0.00	\$427,119.00 \$0.00 \$0.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ. \$11,100.40	\$415,568.00 ATION FUND) \$0.00 \$0.00 112,750.00	\$431,119.00 \$0.00	\$427,119.00 \$0.00	\$427,119.00 \$0.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN OTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ. \$11,100.40 \$11,100.40	\$415,568.00 ATION FUND) \$0.00 \$0.00	\$431,119.00 \$0.00 \$0.00	\$427,119.00 \$0.00 \$0.00	\$427,119.00 \$0.00 \$0.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLYMOUTH COUNTY ASSESSMENT	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ \$11,100.40 \$11,100.40 103,174.88	\$415,568.00 ATION FUND) \$0.00 \$0.00 112,750.00	\$431,119.00 \$0.00 \$0.00	\$427,119.00 \$0.00 \$0.00	\$427,119.00 \$0.00 \$0.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP LYMOUTH COUNTY ASSESSMENT JNEMPLOYMENT PAYMENTS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ \$11,100.40 \$11,100.40 103,174.88 1,116,379.13	\$415,568.00 ATION FUND) \$0.00 \$0.00 112,750.00 1,257,914.00	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00	\$0.00 \$0.00 \$1.2,750.00 1,180,809.00	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP DYMOUTH COUNTY ASSESSMENT JNEMPLOYMENT PAYMENTS HEALTH INSURANCE PREMIUMS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00	\$415,568.00 ATION FUND) \$0.00 \$0.00 112,750.00 1,257,914.00 0.00	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00	\$427,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00
DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLYMOUTH COUNTY ASSESSMENT JIMEMPLOYMENT PAYMENTS JIEALTH INSURANCE PREMIUMS JIFE INSURANCE PREMIUMS JIFE INSURANCE PREMIUMS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZE \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13	\$415,568.00 \$0.00 \$0.00 \$0.00 112,750.00 1,257,914.00 0.00 1,120,298.44	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00	\$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00	\$427,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00
OTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CONSEPTIC LOAN OTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLYMOUTH COUNTY ASSESSMENT INEMPLOYMENT PAYMENTS HEALTH INSURANCE PREMIUMS HE INSURANCE PREMIUMS OCIAL SEC/MEDICARE PAYMENTS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36	\$415,568.00 ATION FUND) \$0.00 \$0.00 112,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00	\$427,119.00 \$0.00 \$0.00 1,180,809.00 0.00 1,134,027.00 8,000.00	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00
	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ. \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36 80,015.75	\$415,568.00 \$0.00 \$0.00 \$112,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00 77,000.00	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00	\$0.00 \$0.00 \$0.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00	\$427,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLYMOUTH COUNTY ASSESSMENT JNEMPLOYMENT PAYMENTS HEALTH INSURANCE PREMIUMS JIFE INSURANCE PREMIUMS SOCIAL SEC/MEDICARE PAYMENTS TOTAL EMPLOYEE BENEFITS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ. \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36 80,015.75 \$2,267,848.25	\$415,568.00 \$0.00 \$0.00 \$0.00 112,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00 77,000.00 \$2,578,465.44	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,786,436.90	\$427,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,517,586.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLYMOUTH COUNTY ASSESSMENT JNEMPLOYMENT PAYMENTS HEALTH INSURANCE PREMIUMS JIFE INSURANCE PREMIUMS SOCIAL SEC/MEDICARE PAYMENTS TOTAL EMPLOYEE BENEFITS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ. \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36 80,015.75 \$2,267,848.25	\$415,568.00 \$0.00 \$0.00 \$0.00 112,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00 77,000.00 \$2,578,465.44 \$10,497,917.25 Y PERP CARE (FROM 5	\$431,119.00 \$0.00 \$0.00 1,12,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,786,436.90 SPECIAL REV FUND)	\$0.00 \$0.00 \$1.2,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,686,975.88 (\$15,000.00)	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,517,586.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLYMOUTH COUNTY ASSESSMENT UNEMPLOYMENT PAYMENTS HEALTH INSURANCE PREMIUMS LIFE INSURANCE PREMIUMS SOCIAL SEC/MEDICARE PAYMENTS TOTAL EMPLOYEE BENEFITS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ. \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36 80,015.75 \$2,267,848.25	\$415,568.00 \$0.00 \$0.00 \$0.00 112,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00 77,000.00 \$2,578,465.44 \$10,497,917.25 Y PERP CARE (FROM :	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,786,436.90	\$427,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,686,975.88	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,517,586.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLYMOUTH COUNTY ASSESSMENT UNEMPLOYMENT PAYMENTS HEALTH INSURANCE PREMIUMS LIFE INSURANCE PREMIUMS SOCIAL SEC/MEDICARE PAYMENTS TOTAL EMPLOYEE BENEFITS	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZE \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36 80,015.75 \$2,267,848.25 \$9,475,822.49 LESS: CEMETER	\$415,568.00 \$0.00 \$0.00 \$0.00 112,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00 77,000.00 \$2,578,465.44 \$10,497,917.25 Y PERP CARE (FROM SEMS)	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,786,436.90 SPECIAL REV FUND) (SELF SUPPORTED) Y18 TOWN BUDGET	\$427,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,686,975.88 (\$15,000.00) (\$756,799.50) \$9,915,176.38	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,517,586.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO- SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLYMOUTH COUNTY ASSESSMENT JIMEMPLOYMENT PAYMENTS JEALTH INSURANCE PREMIUMS LIFE INSURANCE PREMIUMS SOCIAL SEC/MEDICARE PAYMENTS TOTAL EMPLOYEE BENEFITS TOTAL FY19 TOWN BUDGET	\$391,329.10 OVERED BY CAPITAL AND DEBT STABILIZ. \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36 80,015.75 \$2,267,848.25 \$9,475,822.49 LESS: CEMETER	\$415,568.00 ATION FUND) \$0.00 \$0.00 112,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00 77,000.00 \$2,578,465.44 \$10,497,917.25 Y PERP CARE (FROM EMS ADJUSTED F	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,786,436.90 SPECIAL REV FUND) (SELF SUPPORTED) Y18 TOWN BUDGET	\$427,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,686,975.88 (\$15,000.00) (\$756,799.50) \$9,915,176.38	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,517,586.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLOUNTY ASSESSMENT UNEMPLOYMENT PAYMENTS HEALTH INSURANCE PREMIUMS LIFE INSURANCE PREMIUMS SOCIAL SEC/MEDICARE PAYMENTS TOTAL EMPLOYEE BENEFITS TOTAL FY19 TOWN BUDGET	\$391,329.10 DVERED BY CAPITAL AND DEBT STABILIZ \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36 80,015.75 \$2,267,848.25 \$9,475,822.49 LESS: CEMETER TOWN SHAR NSFER - NOT A SHARED REV (TO BE APPI	\$415,568.00 \$0.00 \$0.00 \$12,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00 77,000.00 \$2,578,465.44 \$10,497,917.25 Y PERP CARE (FROM SEMS ADJUSTED F	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,786,436.90 SPECIAL REV FUND) (SELF SUPPORTED) Y18 TOWN BUDGET EVENUE FORECAST) AND HEALTH CARE)	\$427,119.00 \$0.00 \$0.00 \$1,180,809.00 0.00 1,180,207.00 8,000.00 82,2000.00 \$2,517,586.00 \$10,686,975.88 (\$15,000.00) (\$756,799.50) \$9,915,176.38 \$9,826,673.00 \$10,000.00	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,517,586.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLOUNTY ASSESSMENT UNEMPLOYMENT PAYMENTS HEALTH INSURANCE PREMIUMS LIFE INSURANCE PREMIUMS SOCIAL SEC/MEDICARE PAYMENTS TOTAL EMPLOYEE BENEFITS TOTAL FY19 TOWN BUDGET	\$391,329.10 DVERED BY CAPITAL AND DEBT STABILIZ \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36 80,015.75 \$2,267,848.25 \$9,475,822.49 LESS: CEMETER TOWN SHAR NSFER - NOT A SHARED REV (TO BE APPI	\$415,568.00 \$0.00 \$0.00 \$0.00 112,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00 77,000.00 \$2,578,465.44 \$10,497,917.25 Y PERP CARE (FROM SEMS) ADJUSTED F	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,000.00 \$2,517,586.00 \$10,786,436.90 SPECIAL REV FUND) (SELF SUPPORTED) Y18 TOWN BUDGET EVENUE FORECAST) AND HEALTH CARE; FUEL AND UTILITIES	\$427,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,517,586.00 \$10,686,975.88 (\$15,000.00) (\$756,799.50) \$9,915,176.38 \$9,826,673.00 \$10,000.00 \$14,000.00	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,517,586.00
TOTAL CULTURE & RECREATION DEBT SERVICE (DOES NOT INCLUDE PAYMENTS CO- SEPTIC LOAN TOTAL DEBT SERVICE EMPLOYEE BENEFITS CALL FIREFIGHTERS LOSAP PLYMOUTH COUNTY ASSESSMENT JIMEMPLOYMENT PAYMENTS JEALTH INSURANCE PREMIUMS LIFE INSURANCE PREMIUMS SOCIAL SEC/MEDICARE PAYMENTS TOTAL EMPLOYEE BENEFITS TOTAL FY19 TOWN BUDGET	\$391,329.10 DVERED BY CAPITAL AND DEBT STABILIZ \$11,100.40 \$11,100.40 103,174.88 1,116,379.13 0.00 961,703.13 6,575.36 80,015.75 \$2,267,848.25 \$9,475,822.49 LESS: CEMETER TOWN SHAR NSFER - NOT A SHARED REV (TO BE APPI	\$415,568.00 \$0.00 \$0.00 \$0.00 112,750.00 1,257,914.00 0.00 1,120,298.44 10,503.00 77,000.00 \$2,578,465.44 \$10,497,917.25 Y PERP CARE (FROM SEMS) ADJUSTED F	\$431,119.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 82,000.00 \$2,517,586.00 \$10,786,436.90 SPECIAL REV FUND) (SELF SUPPORTED) Y18 TOWN BUDGET EVENUE FORECAST) AND HEALTH CARE)	\$427,119.00 \$0.00 \$0.00 \$1,180,809.00 0.00 1,180,207.00 8,000.00 82,2000.00 \$2,517,586.00 \$10,686,975.88 (\$15,000.00) (\$756,799.50) \$9,915,176.38 \$9,826,673.00 \$10,000.00	\$0.00 \$0.00 \$0.00 112,750.00 1,180,809.00 0.00 1,134,027.00 8,000.00 \$2,517,586.00