

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
GENERAL GOVERNMENT					
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	252,163.63	312,675.00	332,200.00	317,175.00	317,175.00
TOTAL SELECTMEN/TOWN ADMIN	\$554,736.95	\$758,061.27	\$761,877.02	\$746,852.02	\$746,852.02
MISCELLANEOUS TOWN-WIDE					
TELEPHONE	36,896.59	43,000.00	43,000.00	43,000.00	43,000.00
GASOLINE	78,667.12	110,000.00	115,000.00	110,000.00	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	12,629.87	10,000.00	10,000.00	12,500.00	12,500.00
TOTAL TOWN-WIDE MISC	\$580,386.40	\$399,000.00	\$450,000.00	\$423,614.03	\$423,614.03
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	385,358.81	457,646.00	470,046.00	469,046.00	469,046.00
FINANCE DEPT OPERATING	149,865.68	229,945.00	234,610.00	214,610.00	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					
TOTAL DATA PROCESSING	\$77,453.36	\$75,000.00	\$76,000.00	\$75,000.00	\$75,000.00
TOWN CLERK					
TOWN CLERK SALARIES	124,389.47	128,972.00	134,917.00	134,917.00	134,917.00
TOWN CLERK OPERATING	1,972.13	3,500.00	3,300.00	3,300.00	3,300.00
TOTAL TOWN CLERK	\$126,361.60	\$132,472.00	\$138,217.00	\$138,217.00	\$138,217.00
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	311,831.86	341,179.00	365,366.00	366,266.00	366,266.00
PLANNING, ENVIRON, & PERMITTING EXPENSES	37,430.43	35,745.00	41,645.00	40,745.00	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	\$450.00	\$900.00	\$450.00	\$450.00	\$450.00
TOTAL GENERAL GOVERNMENT	\$2,362,613.07	\$2,572,523.27	\$2,698,486.02	\$2,635,075.05	\$2,635,075.05
				Enterprise Indirect costs	(\$64,503.00)
				Ambulance Indirect Costs	(\$14,000.00)
				Entergy Indirect costs	(\$10,000.00)
				Revised General Government	\$2,546,572.05
PUBLIC SAFETY					
POLICE DEPT					
POLICE SALARIES	1,599,830.42	1,745,600.93	1,774,355.38	1,757,153.38	1,757,153.38
POLICE DISPATCHERS SALARIES	264,928.75	282,649.62	291,035.00	291,035.00	291,035.00
ANIMAL CONTROL SALARIES	34,184.65	30,800.00	30,900.00	30,900.00	30,900.00
POLICE OPERATING	118,029.66	118,900.00	127,448.00	120,600.00	120,600.00
TOTAL POLICE DEPT	\$2,016,973.48	\$2,177,950.55	\$2,223,738.38	\$2,199,688.38	\$2,199,688.38
FIRE DEPT					
FIRE SALARIES	445,961.03	520,510.25	540,482.00	542,981.95	542,981.95
FIRE OPERATING	77,513.23	88,400.00	91,100.00	91,100.00	91,100.00
TOTAL FIRE DEPT	\$523,474.26	\$608,910.25	\$631,582.00	\$634,081.95	\$634,081.95
AMBULANCE SERVICE					
EMS SALARIES	490,602.82	588,715.74	637,950.00	637,950.00	637,950.00
EMS OPERATING EXPENSES	99,012.65	113,190.00	118,849.50	118,849.50	118,849.50
TOTAL AMBULANCE SERVICE	\$589,615.47	\$701,905.74	\$756,799.50	\$756,799.50	\$756,799.50
TOTAL PUBLIC SAFETY	\$3,130,063.21	\$3,488,766.54	\$3,612,119.88	\$3,590,569.83	\$3,590,569.83
				Ambulance - self supporting	(\$756,800.00)
				Revised Public Safety	2,833,769.83
PUBLIC WORKS					
DEPARTMENT OF PUBLIC WORKS					
DPW SALARIES	621,937.13	689,726.00	764,332.00	764,332.00	764,332.00
DPW OPERATING	237,709.25	263,750.00	277,610.00	277,610.00	277,610.00
CEMETERY PERPETUAL CARE	5,627.64	15,000.00	15,000.00	15,000.00	15,000.00
EARTH REMOVAL	863.91	1,260.00	1,260.00	1,260.00	1,260.00
LANDFILL OPERATING	65,013.04	90,000.00	80,000.00	77,500.00	77,500.00
TOTAL DEPARTMENT OF PUBLIC WORKS	\$931,150.97	\$1,059,736.00	\$1,138,202.00	\$1,135,702.00	\$1,135,702.00
TOTAL PUBLIC WORKS	\$931,150.97	\$1,059,736.00	\$1,138,202.00	\$1,135,702.00	\$1,135,702.00
				Cemetery Receipts Reserved	(15,000.00)
				Revised Public Works	1,120,702.00
HEALTH & HUMAN SERVICES					
COUNCIL ON AGING					
COUNCIL ON AGING SALARIES	78,505.54	75,039.00	76,280.00	76,280.00	76,280.00
COUNCIL ON AGING OPERATING	18,170.35	24,500.00	24,300.00	16,300.00	16,300.00
TOTAL COUNCIL ON AGING	\$96,675.89	\$99,539.00	\$100,580.00	\$92,580.00	\$92,580.00
VETERAN'S AGENT					

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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	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
HISTORIC DISTRICT COMM	\$0.00	\$260.00	\$260.00	\$260.00	\$260.00
TOTAL CULTURE & RECREATION	\$391,329.10	\$415,568.00	\$431,119.00	\$427,119.00	\$427,119.00
DEBT SERVICE (DOES NOT INCLUDE PAYMENTS COVERED BY CAPITAL AND DEBT STABILIZATION FUND)					
SEPTIC LOAN	\$11,100.40	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEBT SERVICE	\$11,100.40	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE BENEFITS					
CALL FIREFIGHTERS LOSAP	103,174.88	112,750.00	112,750.00	112,750.00	112,750.00
PLYMOUTH COUNTY ASSESSMENT	1,116,379.13	1,257,914.00	1,180,809.00	1,180,809.00	1,180,809.00
UNEMPLOYMENT PAYMENTS	0.00	0.00	0.00	0.00	0.00
HEALTH INSURANCE PREMIUMS	961,703.13	1,120,298.44	1,134,027.00	1,134,027.00	1,134,027.00
LIFE INSURANCE PREMIUMS	6,575.36	10,503.00	8,000.00	8,000.00	8,000.00
SOCIAL SEC/MEDICARE PAYMENTS	80,015.75	77,000.00	82,000.00	82,000.00	82,000.00
TOTAL EMPLOYEE BENEFITS	\$2,267,848.25	\$2,578,465.44	\$2,517,586.00	\$2,517,586.00	\$2,517,586.00
TOTAL FY19 TOWN BUDGET	\$9,475,822.49	\$10,497,917.25	\$10,786,436.90	\$10,686,975.88	\$10,686,975.88
LESS: CEMETERY PERP CARE (FROM SPECIAL REV FUND)				(\$15,000.00)	
EMS (SELF SUPPORTED)				(\$756,799.50)	
ADJUSTED FY18 TOWN BUDGET				\$9,915,176.38	
TOWN SHARE OF BUDGET (PER REVENUE FORECAST)				\$9,826,673.00	
ENTERGY TRANSFER - NOT A SHARED REV (TO BE APPLIED TO RETIREMENT AND HEALTH CARE)				\$10,000.00	
AMBULANCE SHARE OF FUEL AND UTILITIES				\$14,000.00	
ENTERPRISE INDIRECT COOSTS				\$64,503.38	
SURPLUS/(DEFICIT)				\$0.00	