

TOWN OF CARVER PROPOSED OPERATING BUDGET FOR THE FISCAL YEAR ENDING 6/30/21

APPENDIX E

DESCRIPTION	2019 ACTUAL	2020 ORIGINAL BUDGET	2021 DEPT REQUESTED	2021 TOWN ADMINISTRATOR RECOMMENDED	2021 SELECTMEN RECOMMENDED
GENERAL GOVERNMENT					
<i>MODERATOR</i>					
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
 <i>SELECTMEN/TOWN ADMINISTRATOR</i>					
SELECTMEN/TA SALARIES	367,377.69	431,080.00	629,399.00	436,590.00	436,590.00
SELECTMEN EXECUTIVE CONSULTANT SALARY	0.00	0.00	0.00	192,809.00	192,809.00
SELECTMEN OPERATING EXPENSES	281,436.85	322,675.00	350,225.00	345,225.00	345,225.00
TOTAL SELECTMEN/TOWN ADMIN	\$648,814.54	\$753,755.00	\$979,624.00	\$974,624.00	\$974,624.00
 <i>MISCELLANEOUS TOWN-WIDE</i>					
TELEPHONE	32,877.88	45,000.00	30,000.00	30,000.00	30,000.00
GASOLINE	100,704.81	120,000.00	115,000.00	115,000.00	115,000.00
ELECTRIC - STREETLIGHTS	173,817.50	180,000.00	150,000.00	150,000.00	150,000.00
NATURAL GAS	38,090.06	60,000.00	50,000.00	50,000.00	50,000.00
OIL	15,958.82	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL TOWN-WIDE MISC	\$361,449.07	\$420,000.00	\$360,000.00	\$360,000.00	\$360,000.00
 <i>FINANCE COMMITTEE</i>					
TOTAL FINANCE COMMITTEE SALARIES AND OPERATING	\$2,328.24	\$2,825.00	\$4,875.00	\$4,875.00	\$4,875.00
 <i>FINANCE DEPT</i>					
FINANCE DEPT SALARIES	459,034.86	470,575.00	504,239.00	504,239.00	504,239.00
FINANCE DEPT OPERATING	145,479.27	200,300.00	223,450.00	218,277.00	218,277.00
TOTAL FINANCE DEPT	\$604,514.13	\$670,875.00	\$727,689.00	\$722,516.00	\$722,516.00
 <i>LEGAL SERVICES</i>					
TOTAL LEGAL ACCOUNT	\$93,086.40	\$110,000.00	\$100,000.00	\$100,000.00	\$100,000.00
 <i>DATA PROCESSING</i>					
TOTAL DATA PROCESSING	\$76,278.70	\$77,000.00	\$0.00	\$0.00	\$0.00
 <i>TOWN CLERK</i>					
TOWN CLERK SALARIES	134,563.51	133,273.00	130,604.00	130,604.00	130,604.00
TOWN CLERK OPERATING	2,030.83	3,300.00	3,650.00	3,650.00	3,650.00
TOTAL TOWN CLERK	\$136,594.34	\$136,573.00	\$134,254.00	\$134,254.00	\$134,254.00
 <i>ELECTIONS/REGISTRATIONS</i>					
ELECTION/REGISTRATION SALARIES	17,099.02	15,304.00	17,500.00	17,500.00	17,500.00
ELECTION & REG OPERATING EXPENSES	14,990.90	17,500.00	18,008.00	18,008.00	18,008.00
TOTAL ELECTIONS/REGISTRATIONS	\$32,089.92	\$32,804.00	\$35,508.00	\$35,508.00	\$35,508.00
 <i>PLANNING, ENVIRONMENTAL & PERMITTING</i>					
PLANNING, ENVIRON, & PERMITTING SALARIES	352,645.89	376,296.21	378,225.00	378,225.00	378,225.00

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PLANNING, ENVIRON, & PERMITTING EXPENSES	33,424.69	53,595.00	38,095.00	35,046.00	35,046.00
TOTAL PLANNING, ENVIRON, & PERMITTING	\$386,070.58	\$429,891.21	\$416,320.00	\$413,271.00	\$413,271.00
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY SALARIES AND EXPENSES	\$600.00	\$750.00	\$750.00	\$750.00	\$750.00
TOTAL GENERAL GOVERNMENT	\$2,342,075.92	\$2,634,723.21	\$2,759,270.00	\$2,746,048.00	\$2,746,048.00
				Enterprise Indirect costs	(\$24,451.00)
				Ambulance Indirect Costs	(\$14,000.00)
				Entergy Indirect costs	(\$7,500.00)
				From Free Cash	(\$99,000.00)
				Revised General Government	\$2,601,097.00
PUBLIC SAFETY					
POLICE DEPT					
POLICE SALARIES	1,775,546.00	1,817,962.00	1,892,898.00	1,892,898.00	1,892,898.00
POLICE DISPATCHERS SALARIES	261,882.14	303,075.25	313,397.00	313,397.00	313,397.00
ANIMAL CONTROL SALARIES	35,199.82	40,512.00	38,674.00	38,674.00	38,674.00
POLICE OPERATING	124,655.12	124,500.00	125,533.00	125,533.00	125,533.00
TOTAL POLICE DEPT	\$2,197,283.08	\$2,286,049.25	\$2,370,502.00	\$2,370,502.00	\$2,370,502.00
FIRE DEPT					
FIRE SALARIES	539,721.18	578,676.77	578,677.00	611,180.00	611,180.00
FIRE OPERATING	90,416.49	94,640.00	94,640.00	94,580.00	94,580.00
TOTAL FIRE DEPT	\$630,137.67	\$673,316.77	\$673,317.00	\$705,760.00	\$705,760.00
AMBULANCE SERVICE					
EMS SALARIES	590,046.49	664,439.00	664,439.00	710,950.00	710,950.00
EMS OPERATING EXPENSES	102,114.30	124,791.98	124,792.00	133,527.00	133,527.00
TOTAL AMBULANCE SERVICE	\$692,160.79	\$789,230.98	\$789,231.00	\$844,477.00	\$844,477.00
TOTAL PUBLIC SAFETY	\$3,519,581.54	\$3,748,597.00	\$3,833,050.00	\$3,920,739.00	\$3,920,739.00
				Ambulance - self supporting	(\$844,477.00)
				Revised Public Safety	3,076,262.00
PUBLIC WORKS					
DEPARTMENT OF PUBLIC WORKS					
DPW SALARIES	712,444.47	953,594.00	1,098,849.00	1,098,849.00	1,098,849.00
DPW OPERATING	228,113.39	295,235.00	289,220.00	289,220.00	289,220.00
CEMETERY PERPETUAL CARE	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00
EARTH REMOVAL	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00
LANDFILL OPERATING	30,614.60	50,000.00	30,000.00	30,000.00	30,000.00
TOTAL DEPARTMENT OF PUBLIC WORKS	\$987,432.46	\$1,320,089.00	\$1,439,329.00	\$1,439,329.00	\$1,439,329.00
TOTAL PUBLIC WORKS	\$987,432.46	\$1,320,089.00	\$1,439,329.00	\$1,439,329.00	\$1,439,329.00
				Cemetery Receipts Reserved	(20,000.00)
				Enterprise Indirect Costs	(30,996.00)
				Revised Public Works	1,388,333.00
HEALTH & HUMAN SERVICES					
COUNCIL ON AGING					
COUNCIL ON AGING SALARIES	76,280.00	82,548.00	114,946.00	114,946.00	114,946.00
COUNCIL ON AGING OPERATING	16,300.00	16,630.00	16,970.00	16,970.00	16,970.00

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TOTAL COUNCIL ON AGING	\$92,580.00	\$99,178.00	\$131,916.00	\$131,916.00	\$131,916.00
<i>VETERAN'S AGENT</i>					
VETERANS SALARIES	44,744.00	35,210.00	36,191.00	36,191.00	36,191.00
VETERANS OPERATING	3,600.00	3,600.00	7,600.00	7,600.00	7,600.00
VETERANS BENEFITS	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
TOTAL VETERAN'S AGENT	\$288,344.00	\$278,810.00	\$283,791.00	\$283,791.00	\$283,791.00
TOTAL HEALTH & HUMAN SERVICES	\$380,924.00	\$377,988.00	\$415,707.00	\$415,707.00	\$415,707.00
CULTURE & RECREATION					
<i>LIBRARY</i>					
LIBRARY SALARIES	316,504.00	325,969.00	315,753.00	315,753.00	315,753.00
LIBRARY OPERATING	89,425.00	94,625.00	96,500.00	96,500.00	96,500.00
TOTAL LIBRARY	\$405,929.00	\$420,594.00	\$412,253.00	\$412,253.00	\$412,253.00
<i>RECREATION</i>					
RECREATION SALARIES	12,000.00	8,000.00	8,000.00	8,000.00	8,000.00
RECREATION EXPENSES	8,500.00	12,500.00	12,500.00	12,500.00	12,500.00
TOTAL RECREATION	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00
HISTORIC COMMISSION	\$0.00	\$430.00	\$430.00	\$430.00	\$430.00
HISTORIC DISTRICT COMM	\$0.00	\$260.00	\$260.00	\$260.00	\$260.00
TOTAL CULTURE & RECREATION	\$426,429.00	\$441,784.00	\$433,443.00	\$433,443.00	\$433,443.00
<i>DEBT SERVICE (DOES NOT INCLUDE PAYMENTS COVERED BY CAPITAL AND DEBT STABILIZATION FUND)</i>					
SEPTIC LOAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>EMPLOYEE BENEFITS</i>					
CALL FIREFIGHTERS LOSAP	115,088.08	120,000.00	120,000.00	120,000.00	120,000.00
PLYMOUTH COUNTY ASSESSMENT	1,180,809.00	1,142,434.00	1,165,898.00	1,165,898.00	1,165,898.00
UNEMPLOYMENT PAYMENTS	0.00	0.00	0.00	0.00	0.00
HEALTH INSURANCE PREMIUMS	1,049,732.99	1,255,316.70	1,255,317.00	1,255,317.00	1,255,317.00
LIFE INSURANCE PREMIUMS	4,547.89	8,000.00	5,500.00	5,500.00	5,500.00
SOCIAL SEC/MEDICARE PAYMENTS	91,600.31	86,000.00	93,000.00	93,000.00	93,000.00
TOTAL EMPLOYEE BENEFITS	\$2,441,778.27	\$2,611,750.70	\$2,639,715.00	\$2,639,715.00	\$2,639,715.00
				Enterprise Indirect Costs	(\$12,211.00)
				Revised Employee Benefits	\$2,627,504.00
TOTAL FY20 TOWN BUDGET	\$10,098,221.19	\$11,134,931.91	\$11,520,514.00	\$11,594,981.00	\$11,594,981.00
				LESS: CEMETERY PERP CARE (FROM SPECIAL REV FUND)	(\$20,000.00)
				EMS (SELF SUPPORTED)	(\$844,476.99)

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		ADJUSTED FY21 TOWN BUDGET		\$10,730,504.01	
		TOWN SHARE OF BUDGET (PER REVENUE FORECAST)		\$10,542,345.00	
ENTERGY TRANSFER - NOT A SHARED REV (TO BE APPLIED TO RETIREMENT AND HEALTH CARE)				\$7,500.00	
		FREE CASH		\$99,000.00	
		AMBULANCE SHARE OF FUEL AND UTILITIES		\$14,000.00	
		ENTERPRISE INDIRECT COOSTS		\$67,658.00	
		SURPLUS/(DEFICIT)		(\$1.01)	