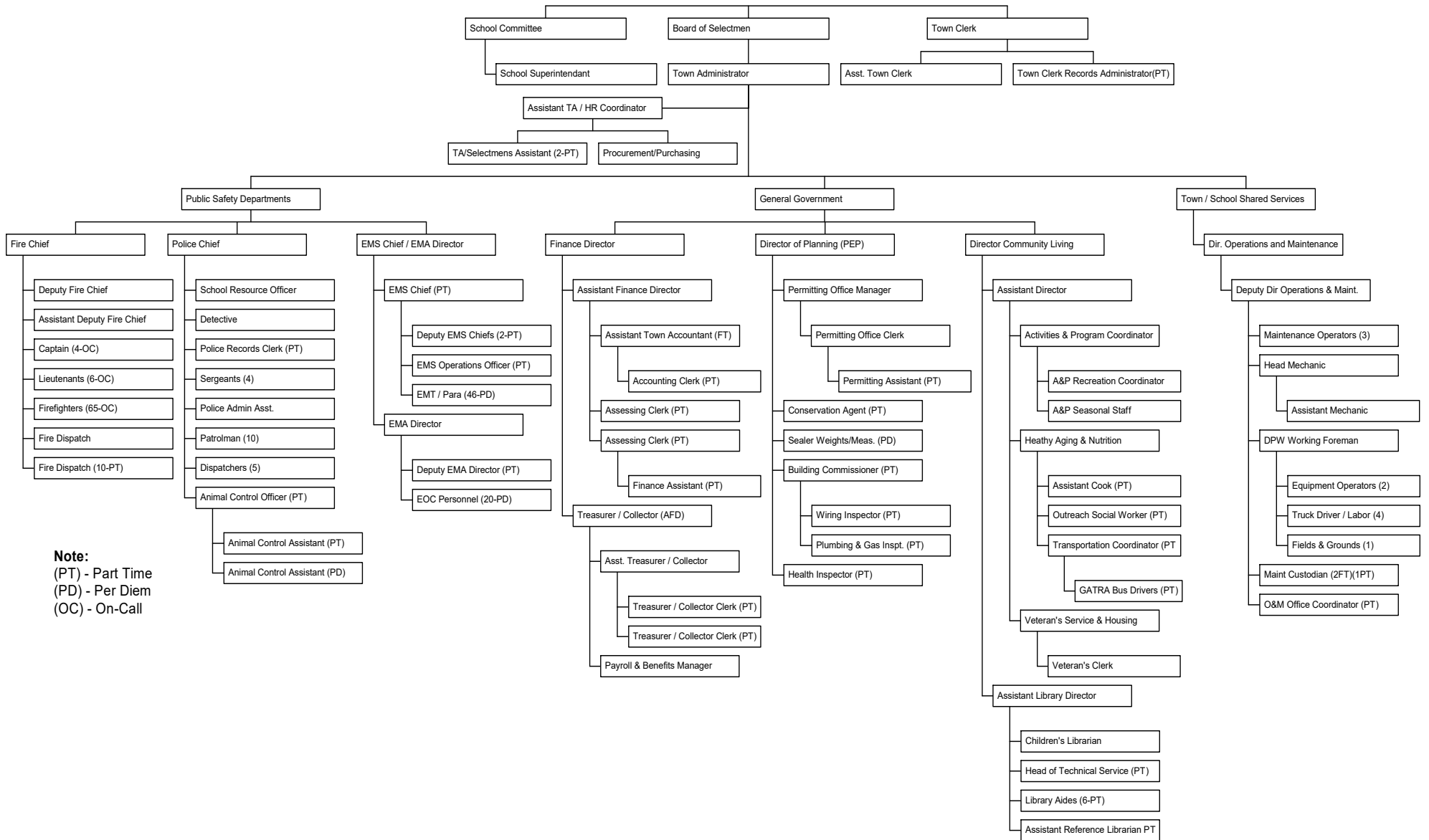


Town Wide Organization Chart FY21 - APPENDIX A



Note:
 (PT) - Part Time
 (PD) - Per Diem
 (OC) - On-Call

APPENDIX C Wage and Salary Classification Plan for Elected and Non-Union Employees for FY21

GRADE A	Deputy Director of Operation & Maintenance Director of Planning, Env, Inspections EMS Chief
GRADE B	Assistant TA / Human Resource Coordinator
GRADE C	Deputy Fire Chief (40 hrs) Library Director Town Clerk Treasurer / Collector Assistant Finance Director
GRADE D	Assistant Deputy Fire Chief (40 hrs) Building Commissioner / Inspector (Part-time) Conservation Agent (Part-time) Emergency Management Director (Part-time) Health Agent (Part-time)
GRADE F	Library Assistant Director Deputy EMS Chief (Part-time)
GRADE G	Children’s Librarian Procurement / Purchasing Coordinator Payroll & benefits coordinator
GRADE H	Police Administrative Assistant Council on Aging Site Manager and Cook Veteran’s Agent (Part-time)
GRADE I	Fire Dispatch (40 hrs) Council on Aging Transportation Coordinator Animal Control Officer (Part-time)
GRADE K	TA / Selectmen's Assistant Veteran’s Clerk (Part-time)
GRADE L	Fire Dispatch (Part-time) Police Records Clerk (part-time) Animal Control Assistant (Part-time) Council on Aging Activities Coordinator Council on Aging Outreach Worker
GRADE M	GATRA Drivers (Part-time)
GRADE N	Maintenance Custodian (Part-time) Assistant Reference Librarian Circulation Aide
GRADE P	Summer Laborers Lifeguards Election Workers Wardens

Elected and Appointed Officials	Annually
Board of Assessor, Member	\$750
Board of Health, Chair	\$1,000
Board of Health, Member	\$700
Board of Selectmen, Chair	\$3,000
Board of Selectmen, Member	\$2,000
Capital Outlay Committee, Chair	\$300
Capital Outlay Committee, Member	\$150
Conservation Commission, Chair	\$1,000
Conservation Commission, Member	\$800
Finance Committee, Chair	\$300
Finance Committee, Member	\$150
Library Trustee, Chair	\$300
Library Trustee, Member	\$150
North Carver Water District, Chair	\$300
North Carver Water District, Member	\$150
Planning Board, Chair	\$1,000
Planning Board, Member	\$800
Redevelopment Authority, Chair	\$300
Redevelopment Authority, Member	\$150
Town Moderator	\$250
Zoning Board of Appeals, Chair	\$300
Zoning Board of Appeals, Member	\$150

CONTRACTS per MGL:

- Town Administrator
- Finance Director / Town Accountant
- Fire Chief
- Police Chief
- EMS Chief - Grade A
- Library Director - Grade C
- Dir. of Operations & Maintenance (S/T contract)

Annual Contracts

- Plumbing and Gas Inspector
- Inspector of Wires
- Sealer of Weights and Measures

APPENDIX B

FY21 Wage and Salary Pay Scale (includes a 3% COLA - 4th COLA increase in 13 years)

Grade	Step	1st - step	2nd - step	3rd - step	4th - step	5th - step	6th - step	7th - step	8th - step	9th - step	10th - step	11th - step	12th - step
P	Hourly												\$ 13.25
	35 hr/wk												\$ 463.75
	Annual												\$ 24,115.00
gray figures are eliminated as of 1/1/21 per state legislation													
O	Hourly						\$ 13.20	\$ 13.46	\$ 13.73	\$ 14.00	\$ 14.28	\$ 14.57	
	35 hr/wk						\$ 462.00	\$ 471.10	\$ 480.55	\$ 490.00	\$ 499.80	\$ 509.95	
	Annual						\$ 24,024.00	\$ 24,497.20	\$ 24,988.60	\$ 25,480.00	\$ 25,989.60	\$ 26,517.40	
N	Hourly		\$ 13.37	\$ 13.64	\$ 13.91	\$ 14.19	\$ 14.47	\$ 14.76	\$ 15.06	\$ 15.36	\$ 15.67	\$ 15.98	\$ 16.30
	35 hr/wk		\$ 467.93	\$ 477.40	\$ 486.85	\$ 496.65	\$ 506.45	\$ 516.60	\$ 527.10	\$ 537.60	\$ 548.45	\$ 559.30	\$ 570.50
	Annual		\$ 24,332.31	\$ 24,824.80	\$ 25,316.20	\$ 25,825.80	\$ 26,335.40	\$ 26,863.20	\$ 27,409.20	\$ 27,955.20	\$ 28,519.40	\$ 29,083.60	\$ 29,666.00
M	Hourly	\$ 13.89	\$ 14.17	\$ 14.45	\$ 14.74	\$ 15.03	\$ 15.33	\$ 15.64	\$ 15.95	\$ 16.27	\$ 16.60	\$ 16.93	\$ 17.27
	35 hr/wk	\$ 486.31	\$ 495.95	\$ 505.75	\$ 515.90	\$ 526.05	\$ 536.55	\$ 547.40	\$ 558.25	\$ 569.45	\$ 581.00	\$ 592.55	\$ 604.45
	Annual	\$ 25,288.35	\$ 25,789.40	\$ 26,299.00	\$ 26,826.80	\$ 27,354.60	\$ 27,900.60	\$ 28,464.80	\$ 29,029.00	\$ 29,611.40	\$ 30,212.00	\$ 30,812.60	\$ 31,431.40
L	Hourly	\$ 15.99	\$ 16.31	\$ 16.64	\$ 16.97	\$ 17.31	\$ 17.66	\$ 18.01	\$ 18.37	\$ 18.74	\$ 19.11	\$ 19.49	\$ 19.88
	35 hr/wk	\$ 559.50	\$ 570.85	\$ 582.40	\$ 593.95	\$ 605.85	\$ 618.10	\$ 630.35	\$ 642.95	\$ 655.90	\$ 668.85	\$ 682.15	\$ 695.80
	Annual	\$ 29,093.79	\$ 29,684.20	\$ 30,284.80	\$ 30,885.40	\$ 31,504.20	\$ 32,141.20	\$ 32,778.20	\$ 33,433.40	\$ 34,106.80	\$ 34,780.20	\$ 35,471.80	\$ 36,181.60
K	Hourly	\$ 17.58	\$ 17.93	\$ 18.29	\$ 18.66	\$ 19.03	\$ 19.41	\$ 19.80	\$ 20.20	\$ 20.60	\$ 21.01	\$ 21.43	\$ 21.86
	35 hr/wk	\$ 615.37	\$ 627.55	\$ 640.15	\$ 653.10	\$ 666.05	\$ 679.35	\$ 693.00	\$ 707.00	\$ 721.00	\$ 735.35	\$ 750.05	\$ 765.10
	Annual	\$ 31,999.42	\$ 32,632.60	\$ 33,287.80	\$ 33,961.20	\$ 34,634.60	\$ 35,326.20	\$ 36,036.00	\$ 36,764.00	\$ 37,492.00	\$ 38,238.20	\$ 39,002.60	\$ 39,785.20
J	Hourly	\$ 19.34	\$ 19.73	\$ 20.12	\$ 20.52	\$ 20.93	\$ 21.35	\$ 21.78	\$ 22.22	\$ 22.66	\$ 23.11	\$ 23.57	\$ 24.04
	35 hr/wk	\$ 677.02	\$ 690.55	\$ 704.20	\$ 718.20	\$ 732.55	\$ 747.25	\$ 762.30	\$ 777.70	\$ 793.10	\$ 808.85	\$ 824.95	\$ 841.40
	Annual	\$ 35,204.99	\$ 35,908.60	\$ 36,618.40	\$ 37,346.40	\$ 38,092.60	\$ 38,857.00	\$ 39,639.60	\$ 40,440.40	\$ 41,241.20	\$ 42,060.20	\$ 42,897.40	\$ 43,752.80
I	Hourly	\$ 21.56	\$ 21.99	\$ 22.43	\$ 22.88	\$ 23.34	\$ 23.81	\$ 24.29	\$ 24.78	\$ 25.28	\$ 25.79	\$ 26.31	\$ 26.84
	35 hr/wk	\$ 754.53	\$ 769.65	\$ 785.05	\$ 800.80	\$ 816.90	\$ 833.35	\$ 850.15	\$ 867.30	\$ 884.80	\$ 902.65	\$ 920.85	\$ 939.40
	Annual	\$ 39,235.38	\$ 40,021.80	\$ 40,822.60	\$ 41,641.60	\$ 42,478.80	\$ 43,334.20	\$ 44,207.80	\$ 45,099.60	\$ 46,009.60	\$ 46,937.80	\$ 47,884.20	\$ 48,848.80
H	Hourly	\$ 22.52	\$ 22.97	\$ 23.43	\$ 23.90	\$ 24.38	\$ 24.87	\$ 25.37	\$ 25.88	\$ 26.40	\$ 26.93	\$ 27.47	\$ 28.02
	35 hr/wk	\$ 788.05	\$ 803.95	\$ 820.05	\$ 836.50	\$ 853.30	\$ 870.45	\$ 887.95	\$ 905.80	\$ 924.00	\$ 942.55	\$ 961.45	\$ 980.70
	Annual	\$ 40,978.76	\$ 41,805.40	\$ 42,642.60	\$ 43,498.00	\$ 44,371.60	\$ 45,263.40	\$ 46,173.40	\$ 47,101.60	\$ 48,048.00	\$ 49,012.60	\$ 49,995.40	\$ 50,996.40
G	Hourly	\$ 24.15	\$ 24.64	\$ 25.13	\$ 25.63	\$ 26.14	\$ 26.66	\$ 27.19	\$ 27.73	\$ 28.28	\$ 28.85	\$ 29.43	\$ 30.02
	35 hr/wk	\$ 845.37	\$ 862.40	\$ 879.55	\$ 897.05	\$ 914.90	\$ 933.10	\$ 951.65	\$ 970.55	\$ 989.80	\$ 1,009.75	\$ 1,030.05	\$ 1,050.70
	Annual	\$ 43,959.37	\$ 44,844.80	\$ 45,736.60	\$ 46,646.60	\$ 47,574.80	\$ 48,521.20	\$ 49,485.80	\$ 50,468.60	\$ 51,469.60	\$ 52,507.00	\$ 53,562.60	\$ 54,636.40
F	Hourly	\$ 27.17	\$ 27.71	\$ 28.26	\$ 28.83	\$ 29.41	\$ 30.00	\$ 30.60	\$ 31.21	\$ 31.83	\$ 32.47	\$ 33.12	\$ 33.78
	35 hr/wk	\$ 951.00	\$ 969.85	\$ 989.10	\$ 1,009.05	\$ 1,029.35	\$ 1,050.00	\$ 1,071.00	\$ 1,092.35	\$ 1,114.05	\$ 1,136.45	\$ 1,159.20	\$ 1,182.30
	Annual	\$ 49,451.95	\$ 50,432.20	\$ 51,433.20	\$ 52,470.60	\$ 53,526.20	\$ 54,600.00	\$ 55,692.00	\$ 56,802.20	\$ 57,930.60	\$ 59,095.40	\$ 60,278.40	\$ 61,479.60
E	Hourly	\$ 30.57	\$ 31.18	\$ 31.80	\$ 32.44	\$ 33.09	\$ 33.75	\$ 34.43	\$ 35.12	\$ 35.82	\$ 36.54	\$ 37.27	\$ 38.02
	35 hr/wk	\$ 1,069.96	\$ 1,091.30	\$ 1,113.00	\$ 1,135.40	\$ 1,158.15	\$ 1,181.25	\$ 1,205.05	\$ 1,229.20	\$ 1,253.70	\$ 1,278.90	\$ 1,304.45	\$ 1,330.70
	Annual	\$ 55,638.13	\$ 56,747.60	\$ 57,876.00	\$ 59,040.80	\$ 60,223.80	\$ 61,425.00	\$ 62,662.60	\$ 63,918.40	\$ 65,192.40	\$ 66,502.80	\$ 67,831.40	\$ 69,196.40
D	Hourly	\$ 34.38	\$ 35.07	\$ 35.77	\$ 36.49	\$ 37.22	\$ 37.96	\$ 38.72	\$ 39.49	\$ 40.28	\$ 41.09	\$ 41.91	\$ 42.75
	35 hr/wk	\$ 1,203.35	\$ 1,227.45	\$ 1,251.95	\$ 1,277.15	\$ 1,302.70	\$ 1,328.60	\$ 1,355.20	\$ 1,382.15	\$ 1,409.80	\$ 1,438.15	\$ 1,466.85	\$ 1,496.25
	Annual	\$ 62,574.15	\$ 63,827.40	\$ 65,101.40	\$ 66,411.80	\$ 67,740.40	\$ 69,087.20	\$ 70,470.40	\$ 71,871.80	\$ 73,309.60	\$ 74,783.80	\$ 76,276.20	\$ 77,805.00
C	Hourly	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	\$ 42.80	\$ 43.66	\$ 44.53	\$ 45.42	\$ 46.33	\$ 47.26	\$ 48.21	\$ 49.17
	35 hr/wk	\$ 1,383.96	\$ 1,411.55	\$ 1,439.90	\$ 1,468.60	\$ 1,498.00	\$ 1,528.10	\$ 1,558.55	\$ 1,589.70	\$ 1,621.55	\$ 1,654.10	\$ 1,687.35	\$ 1,720.95
	Annual	\$ 71,965.89	\$ 73,400.60	\$ 74,874.80	\$ 76,367.20	\$ 77,896.00	\$ 79,461.20	\$ 81,044.60	\$ 82,664.40	\$ 84,320.60	\$ 86,013.20	\$ 87,742.20	\$ 89,489.40
B	Hourly	\$ 42.52	\$ 43.37	\$ 44.24	\$ 45.12	\$ 46.02	\$ 46.94	\$ 47.88	\$ 48.84	\$ 49.82	\$ 50.82	\$ 51.84	\$ 52.88
	35 hr/wk	\$ 1,488.14	\$ 1,517.95	\$ 1,548.40	\$ 1,579.20	\$ 1,610.70	\$ 1,642.90	\$ 1,675.80	\$ 1,709.40	\$ 1,743.70	\$ 1,778.70	\$ 1,814.40	\$ 1,850.80
	Annual	\$ 77,383.49	\$ 78,933.40	\$ 80,516.80	\$ 82,118.40	\$ 83,756.40	\$ 85,430.80	\$ 87,141.60	\$ 88,888.80	\$ 90,672.40	\$ 92,492.40	\$ 94,348.80	\$ 96,241.60
A	Hourly	\$ 45.70	\$ 46.62	\$ 47.55	\$ 48.50	\$ 49.47	\$ 50.46	\$ 51.47	\$ 52.50	\$ 53.55	\$ 54.62	\$ 55.71	\$ 56.82
	35 hr/wk	\$ 1,599.54	\$ 1,631.70	\$ 1,664.25	\$ 1,697.50	\$ 1,731.45	\$ 1,766.10	\$ 1,801.45	\$ 1,837.50	\$ 1,874.25	\$ 1,911.70	\$ 1,949.85	\$ 1,988.70
	Annual	\$ 83,176.00	\$ 84,848.40	\$ 86,541.00	\$ 88,270.00	\$ 90,035.40	\$ 91,837.20	\$ 93,675.40	\$ 95,550.00	\$ 97,461.00	\$ 99,408.40	\$ 101,392.20	\$ 103,412.40

FINAL - 12-2-19	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PROPERTY TAX LEVY REVENUE											
Prior year tax raised (+ DOR recap new growth previous/yr)	25,987,764	27,419,828	28,823,990	29,802,808	30,808,678	31,842,303	32,904,403	33,995,716	35,116,999	36,269,027	37,452,598
2.5% Increase (per finance policy)	649,694	685,496	720,600	745,070	770,217	796,058	822,610	849,893	877,925	906,726	936,315
New Growth - Real estate and Personnel Property	253,130	255,661	258,218	260,800	263,408	266,042	268,703	271,390	274,104	276,845	279,613
New Growth - Solar Tax Agreements (contractual by year booked)	529,240	463,004									
Total Property Tax Levy Revenue	\$ 27,419,828	\$ 28,823,990	\$ 29,802,808	\$ 30,808,678	\$ 31,842,303	\$ 32,904,403	\$ 33,995,716	\$ 35,116,999	\$ 36,269,027	\$ 37,452,598	\$ 38,668,526
Elementary excluded debt (-\$100K) from Capital/Debt	1,090,050	1,091,800	1,092,050	1,090,800	1,093,050	1,093,550	1,092,300	1,089,500	1,091,100	1,091,950	1,091,950
REVENUES (offsets to operational expenses)											
State Aid/Cherry Sheet - level funded	12,534,047	12,234,099	12,296,029	12,358,178	12,420,548	12,483,142	12,545,962	12,609,010	12,672,289	12,735,801	12,799,547
Local Receipts	2,615,353	2,654,583	2,694,400	2,734,815	2,775,838	2,817,476	2,859,738	2,902,634	2,946,173	2,990,367	3,035,222
Meals tax (↑2%/yr)	127,181	129,724	132,319	134,965	137,665	140,418	143,226	146,091	149,013	151,993	155,033
Total Other Revenues (non-local taxes)	\$ 15,276,580	\$ 15,018,406	\$ 15,122,748	\$ 15,227,958	\$ 15,334,051	\$ 15,441,036	\$ 15,548,926	\$ 15,657,735	\$ 15,767,475	\$ 15,878,160	\$ 15,989,802
TOTAL REVENUE	\$ 43,786,458	\$ 44,934,196	\$ 46,017,605	\$ 47,127,436	\$ 48,269,403	\$ 49,438,989	\$ 50,636,942	\$ 51,864,234	\$ 53,127,602	\$ 54,422,708	\$ 55,750,278
OTHER FIXED LIABILITIES TO BE FUNDED											
Cherry Sheet Direct Expenditure School/Library - level funded	366,331	229,978	232,277	234,600	236,946	239,316	241,709	244,126	246,567	249,033	251,523
Cherry Sheet Assessments (non-educational) - level funded	199,383	196,455	198,419	200,404	202,408	204,432	206,476	208,541	210,626	212,733	214,860
Cherry Sheet Assessments (Charter Tuition etc) - level funded	1,032,257	738,704	746,091	753,552	761,088	768,699	776,386	784,150	791,991	799,911	807,910
Overlay Account	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,001
Southeastern Regional Assessment	2,300	2,346	2,393	2,441	2,490	2,539	2,590	2,642	2,695	2,749	2,804
Total Other Amounts to be raised	\$ 1,850,271	\$ 1,417,483	\$ 1,429,181	\$ 1,440,997	\$ 1,452,931	\$ 1,464,986	\$ 1,477,161	\$ 1,489,458	\$ 1,501,879	\$ 1,514,425	\$ 1,527,098
TRANSFERS TO OTHER FUNDS (per policy/regulation)											
Transfer Cap/Debt Stab. (-1/3 PILOTS, +2.5%, +unforeseen PP)	3,339,817	3,327,723	3,417,826	3,510,182	3,604,847	3,701,879	3,801,336	3,903,280	4,007,772	4,114,877	4,224,659
Transfer to Cap/Debt Stab 1/3 of PILOTS	176,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413
Transfer to NCWD 50% of DIF (+2.5%/yr)	133,139	146,468	160,129	174,133	188,486	203,198	218,278	233,735	249,578	265,818	282,463
Transfer to Middle High School Reconstruction Fund 1/3 of PILOTS	176,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413
Transfer to Unfunded Liability (pension then OPEB) 1/3 of PILOTS	176,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413	276,413
Transfer to Compensated Absences Liability Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Transfer to OPEB Trust Fund (↑\$50K/yr + savings)	295,799	345,799	395,799	445,799	495,799	545,799	595,799	645,799	695,799	745,799	795,799
Total Transfers to Other Funds	\$ 4,322,995	\$ 4,674,229	\$ 4,827,994	\$ 4,984,353	\$ 5,143,371	\$ 5,305,115	\$ 5,469,652	\$ 5,637,053	\$ 5,807,388	\$ 5,980,732	\$ 6,157,160
TOWN-WIDE SHARED BUDGET DETAILS											
Town Meeting Articles	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Reserve Fund (Finance Committee)	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Old Colony Vo Tech (previous year actual + ↑5%/yr)	1,280,203	1,344,213	1,411,424	1,481,995	1,556,095	1,633,900	1,715,595	1,801,374	1,891,443	1,986,015	2,085,316
Elementary excluded debt (-\$100K) Capital/Debt	1,090,050	1,091,800	1,092,050	1,090,800	1,093,050	1,093,550	1,092,300	1,089,500	1,091,100	1,091,950	1,091,951
Snow and Ice Removal (↑10%/yr)	313,496	344,845	379,330	417,263	458,989	504,888	555,377	610,915	672,006	739,207	813,128
Total Shared Budgets	\$ 2,833,749	\$ 2,930,859	\$ 3,032,804	\$ 3,140,058	\$ 3,258,134	\$ 3,382,338	\$ 3,513,272	\$ 3,651,789	\$ 3,804,549	\$ 3,967,172	\$ 4,140,394
TOTAL ALL EXPENDITURES	\$ 9,007,015	\$ 9,022,570	\$ 9,289,979	\$ 9,565,408	\$ 9,854,437	\$ 10,152,438	\$ 10,460,084	\$ 10,778,300	\$ 11,113,817	\$ 11,462,329	\$ 11,824,652
Available Revenue											
Net Change Y/Y	\$ 867,020	\$ 1,132,182	\$ 816,001	\$ 834,401	\$ 852,939	\$ 871,584	\$ 890,307	\$ 909,076	\$ 927,851	\$ 946,594	\$ 965,247
% Change Y/Y	2.56%	3.15%	2.22%	2.22%	2.22%	2.22%	2.22%	2.21%	2.21%	2.20%	2.20%
School Share of % Revenue	69.688%	69.688%	69.688%	69.688%	69.688%	69.688%	69.688%	69.688%	69.688%	69.688%	69.688%
Town Share of % Revenue	30.312%	30.312%	30.312%	30.312%	30.312%	30.312%	30.312%	30.312%	30.312%	30.312%	30.312%
School Budget as Recommended	\$ 24,237,099	\$ 25,026,094	\$ 25,594,748	\$ 26,176,226	\$ 26,770,622	\$ 27,378,012	\$ 27,998,449	\$ 28,631,965	\$ 29,278,566	\$ 29,938,229	\$ 30,610,890
Town Budget as Recommended	\$ 10,542,345	\$ 10,885,532	\$ 11,132,878	\$ 11,385,802	\$ 11,644,345	\$ 11,908,539	\$ 12,178,409	\$ 12,453,968	\$ 12,735,219	\$ 13,022,150	\$ 13,314,736
OPEB unfunded actuarial liability 6/30/19	\$ (38,732,998)	\$ (39,599,226)	\$ (40,354,744)	\$ (41,068,453)	\$ (41,678,386)	\$ (42,165,675)	\$ (42,545,881)	\$ (42,796,064)	\$ (42,900,126)	\$ (42,831,131)	\$ (42,588,003)
OPEB unfunded actuarial liability 7/1/17	\$ (43,513,939)	\$ (44,658,589)	\$ (45,724,012)	\$ (46,789,100)	\$ (47,789,481)	\$ (48,708,354)	\$ (49,566,662)	\$ (50,341,680)	\$ (51,020,983)	\$ (51,580,491)	\$ (51,580,491)
OPEB unfunded actuarial liability 7/1/15	\$ (50,344,807)	\$ (52,365,954)	\$ (54,466,720)	\$ (56,648,906)	\$ (58,921,988)	\$ (61,284,614)	\$ (63,742,002)	\$ (66,297,585)	\$ (68,944,856)	\$ (71,707,819)	\$ (71,707,819)
OPEB unfunded actuarial liability 7/1/11	\$ (69,583,345)	\$ (73,570,108)	\$ (77,735,581)	\$ (82,011,237)	\$ (86,492,854)	\$ (91,153,315)	\$ (96,026,710)	\$ (101,118,822)	\$ (106,423,018)	\$ (111,954,952)	\$ (111,954,952)
Net Saving due to BoS OPEB Reform	\$ 30,850,347	\$ 28,911,519	\$ 32,011,569	\$ 35,222,137	\$ 38,703,373	\$ 42,444,961	\$ 46,460,048	\$ 50,777,142	\$ 55,402,035	\$ 60,374,461	\$ 60,374,461
FY2018	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031

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

DESCRIPTION	2019 ACTUAL	2020 ORIGINAL BUDGET	2021 DEPT REQUESTED	2021 TOWN ADMINISTRATOR RECOMMENDED
GENERAL GOVERNMENT				
MODERATOR				
REGULAR SALARIES	250.00	250.00	250.00	250.00
MODERATOR SALARY AND OPERATING	\$250.00	\$250.00	\$250.00	\$250.00
SELECTMEN/TOWN ADMINISTRATOR				
SELECTMEN/TA SALARIES	367,377.69	431,080.00	491,398.28	491,398.28
SELECTMEN OPERATING EXPENSES	281,436.85	322,675.00	350,225.00	345,225.00
TOTAL SELECTMEN/TOWN ADMIN	\$648,814.54	\$753,755.00	\$841,623.28	\$836,623.28
MISCELLANEOUS TOWN-WIDE				
TELEPHONE	32,877.88	45,000.00	30,000.00	30,000.00
GASOLINE	100,704.81	120,000.00	115,000.00	115,000.00
ELECTRIC - STREETLIGHTS	173,817.50	180,000.00	150,000.00	150,000.00
NATURAL GAS	38,090.06	60,000.00	50,000.00	50,000.00
OIL	15,958.82	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
FINANCE COMMITTEE				
TOTAL FINANCE COMMITTEE SALARIES AND OPERATING	\$2,328.24	\$2,825.00	\$4,875.00	\$ 4,875.00
FINANCE DEPT				
FINANCE DEPT SALARIES	459,034.86	470,575.00	504,239.00	504,239.00
FINANCE DEPT OPERATING	145,479.27	200,300.00	223,450.00	218,277.00
TOTAL FINANCE DEPT	\$604,514.13	\$670,875.00	\$727,689.00	\$722,516.00
LEGAL SERVICES				
TOTAL LEGAL ACCOUNT	\$93,086.40	\$110,000.00	\$100,000.00	\$ 100,000.00
DATA PROCESSING				
TOTAL DATA PROCESSING	\$76,278.70	\$77,000.00	\$0.00	\$ -
TOWN CLERK				
TOWN CLERK SALARIES	134,563.51	133,273.00	130,604.00	130,604.00
TOWN CLERK OPERATING	2,030.83	3,300.00	3,650.00	3,650.00
TOTAL TOWN CLERK	\$136,594.34	\$136,573.00	\$134,254.00	\$134,254.00

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

DESCRIPTION	2019 ACTUAL	2020 ORIGINAL BUDGET	2021 DEPT REQUESTED	2021 TOWN ADMINISTRATOR RECOMMENDED
<i>ELECTIONS/REGISTRATIONS</i>				
ELECTION/REGISTRATION SALARIES	17,099.02	15,304.00	17,500.00	17,500.00
ELECTION & REG OPERATING EXPENSES	14,990.90	17,500.00	18,008.00	18,008.00
TOTAL ELECTIONS/REGISTRATIONS	\$32,089.92	\$32,804.00	\$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
PLANNING, ENVIRON, & PERMITTING EXPENSES	33,424.69	53,595.00	38,095.00	35,046.00
TOTAL PLANNING, ENVIRON, & PERMITTING	\$386,070.58	\$429,891.21	\$416,320.00	\$413,271.00
<i>CAPITAL OUTLAY</i>				
TOTAL CAPITAL OUTLAY SALARIES AND EXPENSES	\$600.00	\$750.00	\$750.00	\$750.00
TOTAL GENERAL GOVERNMENT	\$2,342,075.92	\$2,634,723.21	\$2,621,269.28	\$2,608,047.28
			Enterprise Indirect costs	(\$24,450.54)
			Ambulance Indirect Costs	(\$14,000.00)
			Entergy Indirect costs	(\$7,500.00)
			Revised General Government	\$2,562,096.74
PUBLIC SAFETY				
<i>POLICE DEPT</i>				
POLICE SALARIES	1,775,546.00	1,817,962.00	1,892,898.30	1,892,898.30
POLICE DISPATCHERS SALARIES	261,882.14	303,075.25	313,396.60	313,396.60
ANIMAL CONTROL SALARIES	35,199.82	40,512.00	38,674.00	38,674.00
POLICE OPERATING	124,655.12	124,500.00	125,533.00	125,533.00
TOTAL POLICE DEPT	\$2,197,283.08	\$2,286,049.25	\$2,370,501.90	\$2,370,501.90
<i>FIRE DEPT</i>				
FIRE SALARIES	539,721.18	578,676.77	611,180.12	611,180.12
FIRE OPERATING	90,416.49	94,640.00	94,580.00	94,580.00
TOTAL FIRE DEPT	\$630,137.67	\$673,316.77	\$705,760.12	\$705,760.12
<i>AMBULANCE SERVICE</i>				
EMS SALARIES	590,046.49	664,439.00	710,949.73	710,949.73
EMS OPERATING EXPENSES	102,114.30	124,791.98	133,527.26	133,527.26
TOTAL AMBULANCE SERVICE	\$692,160.79	\$789,230.98	\$844,476.99	\$844,476.99
TOTAL PUBLIC SAFETY	\$3,519,581.54	\$3,748,597.00	\$3,920,739.01	\$3,920,739.01

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

DESCRIPTION	2019 ACTUAL	2020 ORIGINAL BUDGET	2021 DEPT REQUESTED	2021 TOWN ADMINISTRATOR RECOMMENDED
			Ambulance - self supporting	(\$844,476.99)
			Revised Public Safety	\$3,076,262.02
PUBLIC WORKS				
DEPARTMENT OF PUBLIC WORKS				
DPW SALARIES	712,444.47	953,594.00	1,098,849.00	1,098,849.00
DPW OPERATING	228,113.39	295,235.00	289,220.00	289,220.00
CEMETERY PERPETUAL CARE	15,000.00	20,000.00	20,000.00	20,000.00
EARTH REMOVAL	1,260.00	1,260.00	1,260.00	1,260.00
LANDFILL OPERATING	30,614.60	50,000.00	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
TOTAL PUBLIC WORKS	\$987,432.46	\$1,320,089.00	\$1,439,329.00	\$1,439,329.00
			Cemetery Receipts Reserved	(20,000.00)
			Enterprise Indirect costs	(30,996.45)
			Revised Public Works	\$1,388,332.55
DEPARTMENT OF COMMUNITY LIVING				
COMMUNITY LIVING SALARIES	417,048.33	451,727.00	513,890.00	513,890.00
COMMUNITY LIVING EXPENSES	126,209.70	127,355.00	133,570.00	133,570.00
TOTAL LIBRARY	\$543,258.03	\$579,082.00	\$647,460.00	\$647,460.00
VETERAN'S BENEFITS	\$233,971.28	\$240,000.00	\$240,000.00	\$240,000.00
HISTORIC COMMISSION	\$0.00	\$430.00	\$430.00	\$430.00
HISTORIC DISTRICT COMM	\$0.00	\$260.00	\$260.00	\$260.00
TOTAL HEALTH & HUMAN SERVICES/CULTURE & REC	\$777,229.31	\$819,772.00	\$888,150.00	\$888,150.00
EMPLOYEE BENEFITS				
CALL FIREFIGHTERS LOSAP	115,088.08	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
UNEMPLOYMENT PAYMENTS	0.00	0.00	0.00	0.00
HEALTH INSURANCE PREMIUMS	1,049,732.99	1,255,316.70	1,255,316.70	1,255,316.70
LIFE INSURANCE PREMIUMS	4,547.89	8,000.00	5,500.00	5,500.00
SOCIAL SEC/MEDICARE PAYMENTS	91,600.31	86,000.00	93,000.00	93,000.00
TOTAL EMPLOYEE BENEFITS	\$2,441,778.27	\$2,611,750.70	\$2,639,714.70	\$2,639,714.70
			Enterprise Indirect costs	(\$12,210.90)

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

DESCRIPTION	2019 ACTUAL	2020 ORIGINAL BUDGET	2021 DEPT REQUESTED	2021 TOWN ADMINISTRATOR RECOMMENDED
			Revised Employee Benefits	\$2,627,503.80
TOTAL FY21 TOWN BUDGET	\$10,068,097.50	\$11,134,931.91	\$11,509,201.99	\$11,495,979.99
			LESS: CEMETERY PERP CARE (FROM SPECIAL REV FUND)	(20,000.00)
			EMS (SELF SUPPORTED)	(844,476.99)
			ADJUSTED FY21 TOWN BUDGET	\$10,631,503.00
			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
			AMBULANCE SHARE OF FUEL AND UTILITIES	\$14,000.00
			ENTERPRISE INDIRECT COSTS	\$67,658.00
			SURPLUS/(DEFICIT)	\$0.00

Department	Carver 10 year capital Plan	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
O&M	Storage Upgrades with movable walls for finance	\$30,000									
O&M	Replace (2) HVAC units 2nd Floor (school admin)	\$45,000									
O&M	Replace Synchronized Clock System MHS	\$45,000									
O&M	Sports Field Irrigation MHS	\$100,000									
O&M	F550 Catch Basin Truck w/plow	\$150,000									
O&M	Energy Efficiency Project to reduce electric consumption	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000				
O&M	Library Mechanical Replacement		\$500,000	\$500,000							
O&M	Town Hall Exterior Siding & Trim replacment (+120K)		\$280,000	\$50,000							
O&M	Repaint Tennis/Basketball Courts at MHS		→	\$60,000						→	\$70,000
O&M	Scag Mower		\$10,000		\$10,000		\$11,000		\$12,000		
O&M	Sealcoating at the Town Hall and Library		→	→	\$50,000						
O&M	One Ton Dump Truck w/ Plow - replace 697		→	→	→	\$80,000				\$90,000	
O&M	Dump Truck 6-wheel w/ Sander/Plow - replace 694			→	→	\$200,000					
O&M	Replace Roof - Library			→	→	\$120,000					
O&M	Town Hall Replace HVAC and Roof			→	→	\$245,000					
O&M	Replace 2006 Elgin Pleican Street Sweeper				→	→	\$200,000				
O&M	Town Hall vinyl floor replacement				→	→	\$50,000				
O&M	Town Hall - Replace Generator (look at combining)				→	→	\$45,000				
O&M	Replace one-ton dump truck with plow - #696				→	\$80,000					
O&M	Bobcat w/ Trailer					→	\$100,000				
O&M	Repaint Ambulance Exterior Painting					→	\$50,000				
O&M	Repaint Library Interior						→	\$140,000			
O&M	Dump Truck 6-wheel w/ Sander/Plow - replace 609						→	\$180,000			
O&M	Repaint Town Hall Interior						→	\$60,000			
O&M	Repave Parking Lots MHS						→	→	\$ 100,000	\$600,000	
O&M	Replace Interior Light Fixtures						\$30,000				
O&M	Replace 1992 E-Z Beaver Wood Chipper							\$40,000			
O&M	Replace Library Generator							→	\$45,000		
O&M	Repave #3 South Carver Fire Station							→	\$40,000		
O&M	Replace truck #699 Bucket Truck								\$200,000		
O&M	Replace 6 wheel dump with plow - #610									\$200,000	
O&M	Cold Storage Building 60' x 100'									→	\$100,000
NCWD	NCWD Debt Service for Well and Infrastructure	\$200K	\$190K	\$180K	\$170K	\$160K	\$150K	\$140K	\$130K	\$120K	\$110K
TOWN CLERK	Replace Election Tabulation Equipment	\$30,000									
EMS	Replace 2011 Amb. & equip, w/power stretcher			\$285K					\$300K		
EMS	EKG Replacement				\$81K						
FIRE	Mobile Defibrillators, SCBA Thermal Cam, PP lockers	\$62,000									
FIRE	Engine 4 Frame Reconditioning	\$20,000									
FIRE	Rehab Brush Breaker 29		→	\$175,000							
FIRE	Replace Jaw of Life Tools/Airbag on Rescue 1		\$120,000								
FIRE	Purchase of Used Tower Truck (\$1.1M new)		→	→	→	→	→	→	→	→	\$500,000
FIRE	Replace Dive/Rehab Rescue 2			→	\$20,000						
FIRE	Replace Command Car 3			→	\$60,000					\$60,000	
FIRE	Rehab Brush Breaker 28			→	→	→	\$175,000				
FIRE	Replace Command Car 1				\$60,000						
FIRE	Replace Air Cascade Unit					\$45,000					
FIRE	Replace Portable Light Tower (Lum 1)					\$25,000					
FIRE	Replace Existing Heavy Rescue 1						→	→	\$600,000		
FIRE	Replace Existing Tanker 1							→	\$495,000		
FIRE	Replace Water Rescue Boat								\$70,000		
FIRE	Replace Forestry 25 (Polaris 6x6 UTV)								\$40,000		
FIRE	Replace Squad 1 - type 4 response vehicel									\$150,000	
FIRE	Replace Generator at Station 2									\$40,000	
FIRE	Replace Generator at Station 3										\$40,000
FIRE/POLICE	Equipment for new hires	\$15,000	\$15,000	\$15,000	\$15,000	\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000
POLICE	PS-FFE, Security, Phone, Data, AV, Equip, Dispatch	\$490,000									
POLICE	Cruiser Replacements	\$99,000	\$57,000	\$59,000	\$114,000	\$64,000	\$124,000	\$69,000	\$134,000	\$139,000	\$75,000
POLICE	Body Cams (pending legislation)			\$20,000							
TOWNWIDE	Replace Town-wide radio system / infrastructure	\$675K		\$575K			\$300,000				
TOWNWIDE	Town Wide Technology (infrastructure/equipment)	\$317,000	\$319,000	\$369,000	\$776,000	\$683,000	\$314,000	\$371,000	\$373,000	\$815,000	\$817,000
SCHOOL-WIDE	District-Wide Curriculum Upgrade Modern Education	\$130,000	\$130,000	\$80,000	\$82,500	\$85,000	\$87,500	\$90,000	\$92,500	\$95,000	\$97,500
SCHOOL-BUS	Replace 71 Passenger Bus(es)	\$165,000	\$84,000	\$85,000	\$170,000	\$87,500	\$176,000	\$90,000	\$91,500	\$183,000	\$94,000
SCHOOL-BUS	Replace Mini Bus	\$80,000				\$90,000					
SCHOOL-BUS	W/C bus		→	\$95,000				\$105,000			
SCHOOL-BUS	Replace Minivan			→	\$60,000		\$31,000			\$32,000	\$32,000
SCHOOL-BUS	W/C van				\$55,000				\$60,000		
SCHOOL	Upgrade Culinary Classroom	\$100,000									
SCHOOL	Library Arch Study then Upgrade / Renovations	\$20,000	→	\$150,000							
SCHOOL	Replace Upgrade / Locker Room Renovation		\$100,000	→	\$225,000	→	\$225,000	\$350,000			
SCHOOL	Replace Student Desks			→	\$90,000		\$45,000	\$45,000			
SCHOOL	Athletic Equipment			\$15,000			\$20,000			\$25,000	
SCHOOL	Café equipment Upgrades			\$15,000			\$20,000			\$25,000	
SCHOOL	Restroom fixtures				→	\$75,000					
SCHOOL	Auditorium Renovation / Seating					→	→	\$750,000			
SCHOOL	Fire Alarm Field Devices						→	\$150,000	\$150,000		
SCHOOL	Cafeteria divider								\$75,000		
SCHOOL	Replace Student Lockers								→	\$250,000	\$250,000
SCHOOL	Replace Cafeteria Tables Chairs									→	\$75,000
SCHOOL	Consession Stand										\$200,000
SCHOOL	Replace key system for Middle/High School										\$450,000
	ANNUAL TOTAL REQUEST	\$1,998,000	\$1,715,000	\$1,788,000	\$1,887,500	\$2,009,500	\$2,133,500	\$2,455,000	\$2,593,000	\$2,719,000	\$2,815,500
	ANNUAL TARGET FUNDS AVAILABLE	\$2,041,191	\$1,715,499	\$1,839,393	\$1,956,347	\$2,076,791	\$2,203,705	\$2,508,097	\$2,612,391	\$2,725,801	\$2,840,036
	DELTA	\$43,191	\$499	\$51,393	\$68,847	\$67,291	\$70,205	\$53,097	\$19,391	\$6,801	\$24,536
	Available Capital Stabilization Revenue	\$4,006,230	\$3,604,136	\$3,694,239	\$3,786,595	\$3,881,260	\$3,978,292	\$4,077,749	\$4,179,693	\$4,284,185	\$4,391,290
	<i>Payoff of Existing Leases (last payment)</i>	\$48,545									
	<i>Capital Town-Wide Network Implementation and Oversight</i>	\$26,922	\$27,595	\$28,285	\$28,992	\$29,717	\$30,460	\$31,222	\$32,002	\$32,802	\$33,622
	<i>Capital Town-Wide Building and Field Maintenance Contract</i>	\$78,797	\$80,767	\$82,786	\$84,856	\$86,977	\$89,151	\$91,380	\$93,665	\$96,006	\$98,406
	<i>Short-term interest / Disclosure Statement / Project Management</i>	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
	<i>25 year reduction of debt exclusion for elementary school</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	<i>Existing Debt for Police, Fire, 3 engines, Mid/High, Library HVAC</i>	\$1,625,775	\$1,595,275	\$1,558,775	\$1,531,400	\$1,502,775	\$1,469,975	\$1,262,050	\$1,256,635	\$1,244,575	\$1,234,225
	Fixed Capital Stabilization Expenses	\$1,965,039	\$1,888,637	\$1,854,846	\$1,830,248	\$1,804,469	\$1,774,587	\$1,569,652	\$1,567,302	\$1,558,384	\$1,551,254
	Note: Any figure with K or M is not included in totals as they are funded through other sources. Also arrows (← →) are adjustments to balance 10 year capital plan										

Chart for Cost of Living and Step Increases for all Unions and Non-Unions Employees

COLA Only

50/50 New Hires	Yes	Yes	Yes	Yes	No	Yes
COLA Only # of Steps	Clerical 15	O&M 14	Dispatch 12	Police Pat/Sgt=10	Teachers 11	Non-Union 12
~% between steps	2.0%	2.0%	2.0%	2.0%	5%/12.5%	2.0%
FY22	2.0%			2.0%	2.5%	
FY21	2.0%	1.0%	3.0%	2.0%	2.0%	3.0%
FY20	0.0%	1.0%	2.0%	1.5%	1.5%	2.0%
FY19	2.0%	2.0%	1.0%	2.0%	1.0%	2.0%
FY18	2.0%	0.0%	2.0%	2.0%	2.0%	2.0%
FY17	0.0%	2.0%	0.0%	2.0%	1.5%	0.0%
FY16	0.0%	2.0%	2.0%	0.0%	1.5%	0.0%
FY15	0.0%	0.0%	0.0%	0.0%	2.0%	0.0%
FY14	2.0%	2.0%	2.0%	2.0%	1.5%	0.0%
FY13	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY12	3.0%	3.0%	3.0%	5.0%	0.0%	0.0%
FY11	0.0%	0.0%	0.0%	0.0%	3.0%	0.0%
FY10	2.0%	0.0%	0.0%	0.0%	2.0%	0.0%
FY09	0.0%	0.0%	2.0%	0.0%	3.0%	0.0%
FY08	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
FY07	2.0%	2.0%	2.0%	2.0%	3.0%	2.0%
15-16 yr average	1.2%	1.1%	1.4%	1.4%	1.8%	0.9%

All DPW, Non-Union, Police, SEIU, and Dispatch all have agreed to 50/50 health care for new employees
 Teachers Union has been unwilling to agreed to 50/50 health care for new employees

COLA plus Step

50/50 New Hires	Yes	Yes	Yes	Yes	No	No	Yes
COLA plus Steps # of Steps	Clerical 15	O&M 14	Dispatch 12	Police* Pat/Sgt=10	Teachers 11	Top-School super-1	Non-Union 12
~% between steps	2.0%	2.0%	2.0%	2.0%	5.0%	12.5%	2.0%
FY22	4.0%			4.0%	7.5%	15.0%	
FY21	4.0%	3.0%	5.0%	4.0%	7.0%	14.5%	5.0%
FY20	2.0%	3.0%	4.0%	3.5%	6.5%	14.0%	4.0%
FY19	4.0%	4.0%	3.0%	4.0%	6.0%	13.5%	4.0%
FY18	4.0%	2.0%	4.0%	4.0%	7.0%	14.5%	4.0%
FY17	2.0%	4.0%	2.0%	4.0%	6.5%	14.0%	2.0%
FY16	2.0%	4.0%	4.0%	2.0%	6.5%	14.0%	2.0%
FY15	2.0%	2.0%	2.0%	2.0%	7.0%	14.5%	2.0%
FY14	4.0%	4.0%	4.0%	4.0%	6.5%	14.0%	2.0%
FY13	2.0%	2.0%	2.0%	2.0%	5.0%	12.5%	2.0%
FY12	5.0%	5.0%	5.0%	7.0%	5.0%	12.5%	2.0%
FY11	0.0%	2.0%	0.0%	2.0%	8.0%	15.5%	0.0%
FY10	4.0%	2.0%	2.0%	2.0%	7.0%	14.5%	0.0%
FY09	2.0%	2.0%	4.0%	2.0%	8.0%	15.5%	0.0%
FY08	4.0%	4.0%	4.0%	4.0%	7.0%	14.5%	4.0%
FY07	4.0%	4.0%	4.0%	4.0%	8.0%	15.5%	4.0%
NET 15-16 yr average	3.1%	3.1%	3.3%	3.4%	6.8%	14.3%	2.6%

Note: Net year average is based on employee not being at top step and receiving COLA and Step.
 Top-School Step of 12.5% based on increase pensionable value is calculated from step 9 to 10 (~\$10,000 per year raise)