

TOWN OF CARVER PROPOSED OPERATING BUDGET FOR THE FISCAL YEAR ENDING 6/30/22

DESCRIPTION	2020 ACTUAL	2021 ORIGINAL BUDGET	2022 DEPT REQUESTED	2022 TOWN ADMINISTRATOR RECOMMENDED	2022 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	360,068.75	436,589.28	463,373.00	422,612.00	422,612.00
SELECTMEN OPERATING EXPENSES	307,774.33	345,225.00	382,656.00	363,400.00	363,400.00
TOTAL SELECTMEN/TOWN ADMIN	\$667,843.08	\$781,814.28	\$846,029.00	\$786,012.00	\$786,012.00
<i>MISCELLANEOUS TOWN-WIDE</i>					
TELEPHONE	17,725.51	30,000.00	30,000.00	24,000.00	24,000.00
GASOLINE	106,224.58	115,000.00	115,000.00	115,000.00	115,000.00
ELECTRIC - STREETLIGHTS	184,970.06	150,000.00	186,000.00	170,000.00	170,000.00
NATURAL GAS	42,926.91	50,000.00	50,000.00	45,000.00	45,000.00
OIL	11,976.52	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL TOWN-WIDE MISC	\$363,823.58	\$360,000.00	\$396,000.00	\$369,000.00	\$369,000.00
<i>FINANCE COMMITTEE</i>					
TOTAL FINANCE COMMITTEE SALARIES AND OPEF	\$1,943.19	\$4,875.00	\$4,875.00	\$ 4,875.00	\$ 4,875.00
<i>FINANCE DEPT</i>					
FINANCE DEPT SALARIES	460,100.98	504,239.00	521,769.00	521,769.00	521,769.00
FINANCE DEPT OPERATING	212,038.14	218,277.00	230,407.00	214,462.00	214,462.00
TOTAL FINANCE DEPT	\$672,139.12	\$722,516.00	\$752,176.00	\$736,231.00	\$736,231.00

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APPENDIX

<u>DESCRIPTION</u>	2020 ACTUAL	2021 ORIGINAL BUDGET	2022 DEPT REQUESTED	2022 TOWN ADMINISTRATOR RECOMMENDED	2022 SELECTMEN RECOMMENDED
LEGAL SERVICES	110,058.47	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL LEGAL ACCOUNT	\$110,058.47	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
DATA PROCESSING	70,709.42	0.00	16,950.00	0.00	0.00
TOTAL DATA PROCESSING	\$70,709.42	\$0.00	\$16,950.00	\$0.00	\$0.00
TOWN CLERK					
TOWN CLERK SALARIES	131,591.01	130,604.00	138,169.00	138,169.00	138,169.00
TOWN CLERK OPERATING	5,716.39	3,650.00	7,475.00	6,075.00	6,075.00
TOTAL TOWN CLERK	\$137,307.40	\$134,254.00	\$145,644.00	\$144,244.00	\$144,244.00
ELECTIONS/REGISTRATIONS					
ELECTION/REGISTRATION SALARIES	7,960.35	17,500.00	17,500.00	15,000.00	15,000.00
ELECTION & REG OPERATING EXPENSES	14,969.25	21,008.00	15,760.00	15,760.00	15,760.00
TOTAL ELECTIONS/REGISTRATIONS	\$22,929.60	\$38,508.00	\$33,260.00	\$30,760.00	\$30,760.00
PLANNING, ENVIRONMENTAL & PERMITTING					
PLANNING, ENVIRON, & PERMITTING SALARIES	360,938.61	378,225.00	398,442.00	396,602.00	396,602.00
PLANNING, ENVIRON, & PERMITTING EXPENSES	38,251.54	35,046.00	59,746.00	55,045.00	55,045.00
TOTAL PLANNING, ENVIRON, & PERMITTING	\$399,190.15	\$413,271.00	\$458,188.00	\$451,647.00	\$451,647.00
TOTAL GENERAL GOVERNMENT	\$2,446,194.01	\$2,555,488.28	\$2,753,372.00	\$2,623,019.00	\$2,623,019.00
				Ambulance Indirect Costs	(\$14,000.00)
PUBLIC SAFETY				Revised General Government	\$2,609,019.00
POLICE DEPT					
POLICE SALARIES	1,836,056.55	1,892,898.30	1,982,335.72	1,996,335.72	1,996,335.72

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POLICE DISPATCHERS SALARIES	264,561.32	313,396.60	333,040.00	333,040.00	333,040.00
ANIMAL CONTROL SALARIES	30,492.69	38,674.00	37,974.00	37,974.00	37,974.00
POLICE OPERATING	139,056.49	125,533.00	126,500.00	124,750.00	124,750.00
TOTAL POLICE DEPT	\$2,270,167.05	\$2,370,501.90	\$2,479,849.72	\$2,492,099.72	\$2,492,099.72
<i>FIRE DEPT</i>					
FIRE SALARIES	558,396.41	611,180.12	646,463.96	646,463.96	646,463.96
FIRE OPERATING	94,048.78	94,580.00	96,580.00	96,580.00	96,580.00
TOTAL FIRE DEPT	\$652,445.19	\$705,760.12	\$743,043.96	\$743,043.96	\$743,043.96
<i>AMBULANCE SERVICE</i>					
EMS SALARIES	623,000.54	710,949.73	732,278.00	732,278.00	732,278.00
EMS OPERATING EXPENSES	108,101.76	133,527.26	135,868.35	135,868.35	135,868.35
TOTAL AMBULANCE SERVICE	\$731,102.30	\$844,476.99	\$868,146.35	\$868,146.35	\$868,146.35
TOTAL PUBLIC SAFETY	\$3,653,714.54	\$3,920,739.01	\$4,091,040.03	\$4,103,290.03	\$4,103,290.03
					Ambulance - self supporting
					Revised Public Safety
					(\$868,146.35)
					3,235,143.68
PUBLIC WORKS					
<i>DEPARTMENT OF PUBLIC WORKS</i>					
DPW SALARIES	807,434.27	829,125.00	1,098,912.00	1,098,912.00	1,098,912.00
DPW OPERATING	272,583.09	282,865.00	305,380.00	297,350.00	297,350.00
CEMETERY PERPETUAL CARE	19,342.39	20,000.00	20,000.00	20,000.00	20,000.00
LANDFILL OPERATING	42,851.60	30,000.00	130,500.00	60,000.00	60,000.00
TOTAL DEPARTMENT OF PUBLIC WORKS	\$1,142,211.35	\$1,161,990.00	\$1,554,792.00	\$1,476,262.00	\$1,476,262.00
TOTAL PUBLIC WORKS	\$1,142,211.35	\$1,161,990.00	\$1,554,792.00	\$1,476,262.00	\$1,476,262.00

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APPENDIX I

DESCRIPTION	2020 ACTUAL	2021 ORIGINAL BUDGET	2022 DEPT REQUESTED	2022 TOWN ADMINISTRATOR RECOMMENDED	2022 SELECTMEN RECOMMENDED
				Cemetery Receipts Reserved Revised Public Works	(20,000.00) 1,456,262.00
HEALTH & HUMAN SERVICES					
<i>COUNCIL ON AGING</i>					
COUNCIL ON AGING SALARIES	76,111.13	86,272.00	109,264.00	109,264.00	109,264.00
COUNCIL ON AGING OPERATING	12,755.55	16,970.00	20,150.00	16,650.00	16,650.00
TOTAL COUNCIL ON AGING	\$88,866.68	\$103,242.00	\$129,414.00	\$125,914.00	\$125,914.00
<i>VETERAN'S AGENT</i>					
VETERANS SALARIES	35,092.15	36,191.00	41,844.00	41,844.00	41,844.00
VETERANS OPERATING	5,411.69	7,600.00	7,350.00	5,850.00	5,850.00
VETERANS BENEFITS	226,726.81	240,000.00	240,000.00	235,000.00	235,000.00
TOTAL VETERAN'S AGENT	\$267,230.65	\$283,791.00	\$289,194.00	\$282,694.00	\$282,694.00
TOTAL HEALTH & HUMAN SERVICES	\$356,097.33	\$387,033.00	\$418,608.00	\$408,608.00	\$408,608.00
CULTURE & RECREATION					
<i>LIBRARY</i>					
LIBRARY SALARIES	280,410.41	344,053.00	322,419.00	322,419.00	322,419.00
LIBRARY OPERATING	82,483.29	96,500.00	98,846.00	94,946.00	94,946.00
TOTAL LIBRARY	\$362,893.70	\$440,553.00	\$421,265.00	\$417,365.00	\$417,365.00
<i>RECREATION</i>					
RECREATION SALARIES	3,857.02	4,500.00	21,000.00	22,500.00	22,500.00
TOTAL RECREATION	\$3,857.02	\$4,500.00	\$21,000.00	\$22,500.00	\$22,500.00
TOTAL CULTURE & RECREATION	\$366,750.72	\$445,053.00	\$442,265.00	\$439,865.00	\$439,865.00

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EMPLOYEE BENEFITS					
CALL FIREFIGHTERS LOSAP	115,272.98	120,000.00	135,000.00	135,000.00	135,000.00
PLYMOUTH COUNTY ASSESSMENT	1,142,434.00	1,165,898.00	1,347,573.36	1,266,616.00	1,266,616.00
UNEMPLOYMENT PAYMENTS	0.00	0.00	0.00	0.00	0.00
HEALTH INSURANCE PREMIUMS	1,077,708.81	1,255,316.70	1,155,316.70	1,121,132.00	1,121,132.00
LIFE INSURANCE PREMIUMS	4,436.96	5,500.00	5,200.00	5,000.00	5,000.00
SOCIAL SEC/MEDICARE PAYMENTS	94,834.49	93,000.00	96,000.00	95,500.00	95,500.00
TOTAL EMPLOYEE BENEFITS	\$2,434,687.24	\$2,639,714.70	\$2,739,090.06	\$2,623,248.00	\$2,623,248.00
				Enterprise Indirect Costs	(\$67,658.00)
				Revised Employee Benefits	\$2,555,590.00
TOTAL FY22 TOWN BUDGET	\$10,399,655.19	\$11,110,017.99	\$11,999,167.09	\$11,674,292.03	\$11,674,292.03
				LESS: CEMETERY PERP CARE (FROM SPECIAL REV FUND)	(\$20,000.00)
				EMS (SELF SUPPORTED)	(\$868,146.35)
				ADJUSTED FY22 TOWN BUDGET	\$10,786,145.68
				TOWN SHARE OF BUDGET (PER REVENUE FORECAST)	\$10,705,211.00
				AMBULANCE SHARE OF FUEL AND UTILITIES	\$14,000.00
				ENTERPRISE INDIRECT COSTS	\$67,658.00
				SURPLUS/(DEFICIT)	\$723.32