Town of Carver
Proposed Operating Budget
For the Fiscal Year Ending 6/30/2005

			A	B	C	D	E	F	G	H
			Final	Final			Budget for FY 2005			
		OPERATING BUDGET	Budget	Expended	Budget	Level Svc	Town		% Change	Finance
Account #		Department/Schedule	FY 2003	FY 2003	FY 2004	Request	Admin.	Selectmen	(C vs. F)	Committee
GENERAL GOVERNMENT										
		MODERATOR								
114	1	**Salaries & Expenses**	250	250	250	250	250	250	0.00%	250
		SELECTMEN/TOWN ADMINISTRATOR								
122	3	**Salaries**	180,902	174,879	164,971	164,971	164,971	164,971	0.00%	164,971
122	4	**Selectmens Expenses**	12,000	11,797	12,000	12,000	12,000	12,000	0.00%	12,000
122	6	**Town Administrators Expenses**	5,000	5,000	5,000	5,000	5,000	5,000	0.00%	5,000
		TOTAL SELECTMEN/TOWN ADMIN.	197,902	191,677	181,971	181,971	181,971	181,971	0.00%	181,971
		MISCELLANEOUS (TOWN - WIDE)								
123	10	**Telephone**	25,000	22,724	24,000	25,200	25,000	25,000	4.17%	25,000
123	22	**Gasoline**	72,520	72,520	65,000	65,000	65,000	65,000	0.00%	65,000
123	23	**Streetlighting**	65,000	56,209	63,000	60,000	60,000	60,000	-4.76%	60,000
123	24	**Town Report**	5,000	4,681	5,000	5,000	5,000	5,000	0.00%	5,000
123	34	**Town Audit**	16,000	15,500	17,000	17,000	17,000	17,000	0.00%	17,000
123	37	**Medicare Reimbursement**	11,708	11,708	10,000	10,000	10,000	10,000	0.00%	10,000
123	38	**Municipal Insurance**	130,000	125,845	140,000	142,000	142,000	142,000	1.43%	142,000
		TOTAL MISC. (TOWN - WIDE)	325,228	309,187	324,000	324,200	324,000	324,000	0.00%	324,000
		FINANCE COMMITTEE								
131	35	**Expenses**	3,000	504	3,000	2,250	2,250	2,250	-25.00%	2,250
132	36	**Reserve Fund**	9,366	0	125,000	125,000	125,000	125,000	0.00%	125,000
		TOTAL FINANCE COMMITTEE	12,366	504	128,000	127,250	127,250	127,250	-0.59%	127,250
		TOWN ACCOUNTANT								
135	40	**Salaries**	83,189	79,586	87,397	90,436	90,436	90,436	3.48%	90,436
135	41	**Expenses**	4,350	3,920	4,300	4,490	4,490	4,490	4.42%	4,490
		TOTAL TOWN ACCOUNTANT	87,539	83,505	91,697	94,926	94,926	94,926	3.52%	94,926
		BOARD OF ASSESSORS								
141	45	**Salaries**	91,472	87,453	103,406	111,186	107,852	107,852	4.30%	107,852
141	48	**Expenses**	6,900	6,855	6,500	6,500	7,895	7,895	21.46%	7,895
141	49	**Revaluation**	57,000	51,734	25,000	25,000	25,000	25,000	0.00%	25,000
		TOTAL BOARD OF ASSESSORS	155,372	146,042	134,906	142,686	140,747	140,747	4.33%	140,747

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OPERATING BUDGET			A	B	C	D	E	F	G	H
							Budget for FY 2005			
Account #		Department/Schedule	Final Budget FY 2003	Final Expended FY 2003	Budget FY 2004	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
		TREASURER/COLLECTOR								
145	55	Salaries	168,744	168,116	160,937	157,257	153,245	153,245	-4.78%	153,245
145	57	Expenses	44,335	40,453	38,300	40,000	40,000	40,000	4.44%	40,000
146	68	Foreclosure Expenses (Tax Title)	24,000	13,537	20,000	20,000	20,000	20,000	0.00%	20,000
		3% Discount					110,000	110,000	#DIV/0!	110,000
		TOTAL TREASURER/COLLECTOR	237,079	222,107	219,237	217,257	323,245	323,245	47.44%	323,245
		LEGAL EXPENSE								
151	75	Expenses	88,000	88,000	70,000	70,000	70,000	70,000	0.00%	70,000
		DATA PROCESSING								
155	80	Expenses	50,000	48,218	40,000	48,000	56,000	56,000	40.00%	56,000
		TOWN CLERK								
161	85	Salaries	120,479	119,669	109,171	115,071	115,071	115,071	5.40%	115,071
161	87	Expenses	2,625	2,625	2,600	2,600	2,600	2,600	0.00%	2,600
		TOTAL TOWN CLERK	123,104	122,294	111,771	117,671	117,671	117,671	5.28%	117,671
		ELECTIONS/REGISTRATIONS								
162	89	Salaries	12,500	12,497	10,000	10,000	10,000	10,000	0.00%	10,000
162	90	Expenses	15,000	14,954	10,000	13,786	13,786	13,786	37.86%	13,786
		TOTAL ELECTIONS/REGISTRATIONS	27,500	27,451	20,000	23,786	23,786	23,786	18.93%	23,786
		PLANNING BOARD								
175	97	Salaries	62,877	63,352	67,883	71,389	68,160	68,160	0.41%	68,160
175	98	Expenses	5,000	4,474	4,000	7,000	4,000	4,000	0.00%	4,000
		TOTAL PLANNING BOARD	67,877	67,827	71,883	78,389	72,160	72,160	0.39%	72,160
		ZONING BOARD OF APPEALS								
176	199	Salaries	5,200	4,820	5,000	5,000	5,000	5,000	0.00%	5,000
176	200	Expenses	7,203	6,783	4,500	4,500	4,500	4,500	0.00%	4,500
		TOTAL ZONING BOARD OF APPEALS	12,403	11,603	9,500	9,500	9,500	9,500	0.00%	9,500
		CONSERVATION COMMISSION								
171	92	Salaries	31,098	31,078	32,832	33,393	36,958	36,958	12.57%	36,958
171	93	Expenses	5,000	3,206	4,000	4,000	3,439	3,439	-14.03%	3,439
		TOTAL CONSERVATION COMM.	36,098	34,284	36,832	37,393	40,397	40,397	9.68%	40,397

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			A	B	C	D	E	F	G	H
							Budget for FY 2005			
Account #		OPERATING BUDGET Department/Schedule	Final Budget FY 2003	Final Expended FY 2003	Budget FY 2004	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
		CAPITAL OUTLAY COMMISSION								
661	725	**Expenses**	150	0	150	150	150	150	0.00%	150
		INDUSTRIAL DEVELOPMENT								
182	206	**Expenses**	0	0	1,500	1,500	1,500	1,500	0.00%	1,500
		BUILDING MAINTENANCE								
192	227	**Salaries**	123,720	121,022	126,820	131,449	136,449	136,449	7.59%	136,449
192	229	**Expenses**	185,327	185,325	189,000	198,763	193,325	193,325	2.29%	193,325
		TOTAL BUILDING MAINTENANCE	309,046	306,347	315,820	330,212	329,774	329,774	4.42%	329,774
TOTAL GENERAL GOVERNMENT			1,729,916	1,659,296	1,757,518	1,805,141	1,913,327	1,913,327	8.87%	1,913,327
PUBLIC SAFETY										
		POLICE DEPARTMENT								
210	240	**Salaries**	1,294,634	1,275,528	1,281,718	1,556,332	1,401,021	1,401,021	9.31%	1,401,021
210	242	**Dispatcher Salaries**	251,061	238,251	218,865	240,207	230,000	230,000	5.09%	230,000
210	243	**Expenses**	83,772	83,576	75,000	118,945	99,930	99,930	33.24%	99,930
		TOTAL POLICE DEPARTMENT	1,629,467	1,597,355	1,575,583	1,915,484	1,730,951	1,730,951	9.86%	1,730,951
		FIRE DEPARTMENT								
220	260	**Salaries**	223,028	223,028	270,268	277,227	277,227	277,227	2.57%	277,227
220	265	**Expenses**	62,856	62,644	44,100	44,100	44,100	44,100	0.00%	44,100
		TOTAL FIRE DEPARTMENT	285,884	285,672	314,368	321,327	321,327	321,327	2.21%	321,327
		AMBULANCE SERVICE								
231	280	**Salaries**	186,400	176,218	206,992	223,552	223,552	223,552	8.00%	223,552
231	281	**Expenses**	39,253	38,775	40,431	41,644	46,644	46,644	15.37%	46,644
		TOTAL AMBULANCE SERVICE	225,653	214,993	247,423	265,196	270,196	270,196	9.20%	270,196
		INSPECTIONS DEPARTMENT								
241	290	**Salaries**	68,994	68,994	71,679	72,411	69,400	69,400	-3.18%	69,400
241	293	**Expenses**	4,725	4,139	5,000	6,600	6,600	6,600	32.00%	6,600
		TOTAL INSPECTIONS DEPARTMENT	73,719	73,133	76,679	79,011	76,000	76,000	-0.88%	76,000
		PLUMBING AND GAS INSPECTIONS								
242	300	**Salaries**	16,144	13,825	10,000	10,000	15,500	15,500	55.00%	15,500

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							Budget for FY 2005			
		OPERATING BUDGET	Final Budget	Final Expended	Budget	Level Svc	Town		% Change	Finance
Account #		Department/Schedule	FY 2003	FY 2003	FY 2004	Request	Admin.	Selectmen	(C vs. F)	Committee
242	301	Expenses	1,500	925	1,000	1,000	1,000	1,000	0.00%	1,000
		TOTAL PLUMBING AND GAS INSP.	17,644	14,750	11,000	11,000	16,500	16,500	50.00%	16,500
		SEALER OF WEIGHTS AND MEASURES								
244	305	Salaries & Expenses	4,700	4,565	4,700	4,700	4,700	4,700	0.00%	4,700
		INSPECTOR OF WIRES								
245	310	Salaries	16,000	14,050	19,000	24,000	20,000	20,000	5.26%	20,000
245	311	Expenses	500	0	500	500	500	500	0.00%	500
		TOTAL INSPECTOR OF WIRES	16,500	14,050	19,500	24,500	20,500	20,500	5.13%	20,500
		CIVIL DEFENSE								
270	315	Expenses	1,000	977	500	500	500	500	0.00%	500
		ANIMAL CONTROL								
285	320	Salaries	43,983	43,498	39,942	39,942	39,942	39,942	0.00%	39,942
285	321	Expenses	14,200	14,175	13,500	13,500	13,500	13,500	0.00%	13,500
		TOTAL ANIMAL CONTROL	58,183	57,673	53,442	53,442	53,442	53,442	0.00%	53,442
TOTAL PUBLIC SAFETY			2,312,750	2,263,167	2,303,195	2,675,160	2,494,116	2,494,116	8.29%	2,494,116
EDUCATION										
		CARVER SCHOOLS								
300		Salaries & Operating	16,873,808	16,843,808	17,336,283	18,320,338	18,116,416	18,116,416	4.50%	18,116,416
		OLD COLONY VO-TECH								
306	350	Assessments	424,746	424,746	541,000	449,657	449,657	449,657	-16.88%	449,657
TOTAL EDUCATION			17,298,554	17,268,554	17,877,283	18,769,995	18,566,073	18,566,073	3.85%	18,566,073
PUBLIC WORKS										
		DEPARTMENT OF PUBLIC WORKS								
421	355	Salaries	456,946	455,987	464,071	486,471	489,471	489,471	5.47%	489,471
421	365	Expenses	185,000	184,851	185,000	180,000	161,990	161,990	-12.44%	161,990
		TOTAL DEPT OF PUBLIC WORKS	641,946	640,838	649,071	666,471	651,461	651,461	0.37%	651,461
		SNOW & ICE REMOVAL								
423	391	Salaries	25,000	75,021	25,000	25,000	25,000	25,000	0.00%	25,000
423	390	Expenses	100,000	205,952	100,000	100,000	100,000	100,000	0.00%	100,000
		TOTAL SNOW & ICE REMOVAL	125,000	280,973	125,000	125,000	125,000	125,000	0.00%	125,000

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			A	B	C	D	E	F	G	H
		OPERATING BUDGET	Final Budget	Final Expended	Budget	Level Svc	Budget for FY 2005 Town		% Change	Finance
Account #		Department/Schedule	FY 2003	FY 2003	FY 2004	Request	Admin.	Selectmen	(C vs. F)	Committee
		EARTH REMOVAL COMMITTEE								
660	720	**Expenses**	1,200	1,200	1,500	1,500	1,500	1,500	0.00%	1,500
		LANDFILL & ENGINEERING								
123	25	**Expenses**	80,000	80,000	80,000	80,000	80,000	80,000	0.00%	80,000
TOTAL PUBLIC WORKS			848,146	1,003,011	855,571	872,971	857,961	857,961	0.28%	857,961
HUMAN SERVICES										
		BOARD OF HEALTH								
510	630	**Salaries**	78,510	78,510	80,718	82,013	82,013	82,013	1.61%	82,013
510	633	**Expenses**	5,500	4,659	5,000	3,700	4,500	4,500		4,500
		TOTAL BOARD OF HEALTH	84,010	83,169	85,718	85,713	86,513	86,513	0.93%	86,513
		COUNCIL ON AGING								
541	650	**Salaries**	130,675	130,419	135,984	138,580	138,580	138,580	1.91%	138,580
541	651	**Expenses**	6,658	5,033	6,500	6,658	6,658	6,658	2.43%	6,658
		TOTAL COUNCIL ON AGING	137,333	135,452	142,484	145,238	145,238	145,238	1.93%	145,238
		VETERAN'S AGENT								
543	660	**Salaries**	20,052	18,959	21,873	21,291	21,291	21,291	-2.66%	21,291
543	661	**Expenses**	4,000	3,295	4,000	4,200	4,200	4,200	5.00%	4,200
543	662	**Benefits**	128,809	128,809	100,000	100,000	100,000	100,000	0.00%	100,000
		TOTAL VETERAN'S AGENT	152,861	151,064	125,873	125,491	125,491	125,491	-0.30%	125,491
TOTAL HUMAN SERVICES			374,204	369,684	354,075	356,443	357,243	357,243	0.89%	357,243
CULTURE AND RECREATION										
		LIBRARY								
610	700	**Salaries**	221,603	221,461	229,640	238,073	238,073	238,073	3.67%	238,073
610	701	**Expenses**	67,340	66,505	73,000	79,900	75,600	75,600	3.56%	75,600
		TOTAL LIBRARY	288,943	287,965	302,640	317,973	313,673	313,673	3.65%	313,673
		CARVER YOUTH NEEDS								
635	715	**Salaries & Expenses**	68,625	68,624	60,000	10,000	10,000	10,000	-83.33%	10,000
		RECREATION COMMISSION								

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Account #		OPERATING BUDGET Department/Schedule	A Final Budget FY 2003	B Final Expended FY 2003	C Budget FY 2004	D Level Svc Request	E Budget for FY 2005 Town Admin.	F Selectmen	G % Change (C vs. F)	H Finance Committee
630	710	**Salaries**	13,700	11,113	13,700	13,700	13,700	13,700	0.00%	13,700
630	711	**Expenses**	20,000	11,087	10,000	15,000	12,000	12,000	20.00%	12,000
		TOTAL RECREATION COMMISSION	33,700	22,200	23,700	28,700	25,700	25,700	8.44%	25,700
		HISTORIC COMMISSION								
690	730	**Operating**	100	40	100	500	500	500	400.00%	500
		HISTORIC DISTRICT COMMISSION								
691	735	**Operating**	300	230	300	300	300	300	0.00%	300
		TOTAL CULTURE AND RECREATION	391,668	379,059	386,740	357,473	350,173	350,173	-9.46%	350,173
		EMPLOYEE BENEFITS								
920	812	**INSURANCE**	575,000	543,680	650,000	703,807	703,807	703,807	8.28%	703,807
911	800	**PLYMOUTH COUNTY RETIREMENT**	225,500	210,541	280,000	320,000	320,000	320,000	14.29%	320,000
920	811	**UNEMPLOYMENT COMPENSATION**	5,000	0	5,000	5,000	1	1	-99.98%	1
		TOTAL EMPLOYEE BENEFITS	805,500	754,221	935,000	1,028,807	1,023,808	1,023,808	9.50%	1,023,808
		DEBT SERVICE								
		MWPAT Septic Loan	11,100	11,100	11,100	11,100	11,100	11,100	0.00%	11,100
710	753	**High School Bond**	869,149	869,149	796,484	656,169	656,169	656,169	-17.62%	656,169
710	754	**High School Registration Fee**	550	0	550	550	550	550	0.00%	550
710	755	**95 Municipal Bond**	137,575	137,575	132,975	128,275	128,275	128,275	-3.53%	128,275
710	756	**New Library Bond**	192,017	192,017	186,837	181,517	181,517	181,517	-2.85%	181,517
710	757	**Town Hall Bond**	223,573	223,573	217,653	211,573	211,573	211,573	-2.79%	211,573
710	759	**Short Term Interest**	25,000	2,502	25,000	25,000	5,000	5,000	-80.00%	5,000
710	760	**Middle School Bond**	288,763	288,763	280,263	271,763	271,763	271,763	-3.03%	271,763
145	58	**Financial Disclosure**	10,000	3,585	40,000	38,300	15,000	15,000	-62.50%	15,000
		TOTAL DEBT SERVICE	1,757,727	1,728,264	1,690,861	1,524,247	1,480,947	1,480,947	-12.41%	1,480,947
		GRAND TOTAL GENERAL FUND OPERATING BUDGET	**25,518,465**	**25,425,256**	**26,160,243**	**27,390,237**	**27,043,648**	**27,043,648**	**3.38%**	**27,043,648**
		WATER ENTERPRISE								
		Salaries	5,000	0	10,600	10,600	10,600	10,600		10,600
		Expenses	20,000	20,000	25,000	25,000	25,000	25,000		25,000

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OPERATING BUDGET	A	B	C	D	E	F	G	H
	Final	Final		Budget for FY 2005				
Account # / Department/Schedule	Budget FY 2003	Expended FY 2003	Budget FY 2004	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
TOTAL WATER ENTERPRISE FUND	25,000	20,000	35,600	35,600	35,600	35,600	0.00%	35,600
TOTAL GENERAL FUND AND WATER OP. BUDGET	**25,543,465**	**25,445,256**	**26,195,843**	**27,425,837**	**27,079,248**	**27,079,248**	**3.37%**	**27,079,248**