Town of Carver
Proposed Operating Budget
For the Fiscal Year Ending 6/30/2006

			A	B	C	D	E	F	G	H
		OPERATING BUDGET	Final Budget FY 2004	Final Expended FY 2004	Budget FY 2005	Level Svc Request	Budget for FY 2006 Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
Account #		Department/Schedule								
GENERAL GOVERNMENT										
		MODERATOR								
114	1	**Salaries & Expenses**	250	250	250	250	250	250	0.00%	250
		SELECTMEN/TOWN ADMINISTRATOR								
122	3	**Salaries**	164,471	161,069	167,858	168,109	168,109	168,109	0.15%	168,109
122	4	**Selectmens Expenses**	12,000	8,969	12,000	12,000	12,000	12,000	0.00%	12,000
122	6	**Town Administrators Expenses**	5,000	4,769	5,000	5,000	5,000	5,000	0.00%	5,000
		TOTAL SELECTMEN/TOWN ADMIN.	181,471	174,807	184,858	185,109	185,109	185,109	0.14%	185,109
		MISCELLANEOUS (TOWN - WIDE)								
123	10	**Telephone**	22,535	14,376	25,000	25,000	20,000	20,000	-20.00%	20,000
123	22	**Gasoline**	70,571	70,567	65,000	65,000	75,000	75,000	15.38%	75,000
123	23	**Streetlighting**	63,000	62,367	60,000	60,000	60,000	60,000	0.00%	60,000
123	24	**Town Report**	5,000	4,579	5,000	5,000	5,000	5,000	0.00%	5,000
123	34	**Town Audit**	17,000	16,000	17,000	17,000	17,000	17,000	0.00%	17,000
123	37	**Medicare Reimbursement**	10,000	1,759	10,000	10,000	10,000	10,000	0.00%	10,000
123	38	**Municipal Insurance**	140,000	137,898	142,000	150,000	150,000	150,000	5.63%	150,000
		TOTAL MISC. (TOWN - WIDE)	328,106	307,546	324,000	332,000	337,000	337,000	4.01%	337,000
		FINANCE COMMITTEE								
131	35	**Expenses**	3,000	325	2,250	2,250	2,250	2,250	0.00%	2,250
132	36	**Reserve Fund**	88,140	80,755	125,000	125,000	125,000	125,000	0.00%	125,000
		TOTAL FINANCE COMMITTEE	91,140	81,080	127,250	127,250	127,250	127,250	0.00%	127,250
		TOWN ACCOUNTANT								
135	40	**Salaries**	87,397	83,908	91,517	93,330	103,049	103,049	12.60%	93,330
135	41	**Expenses**	4,300	2,713	4,490	3,190	3,190	3,190	-28.95%	3,190
		TOTAL TOWN ACCOUNTANT	91,697	86,621	96,007	96,520	106,239	106,239	10.66%	96,520
		BOARD OF ASSESSORS								
141	45	**Salaries**	103,406	102,871	108,410	109,301	109,301	109,301	0.82%	109,301
141	48	**Expenses**	6,500	6,488	7,895	7,550	7,550	7,550	-4.37%	7,550
141	49	**Revaluation**	25,000	19,941	25,000	25,000	25,000	25,000	0.00%	25,000
		TOTAL BOARD OF ASSESSORS	134,906	129,300	141,305	141,851	141,851	141,851	0.39%	141,851
		TREASURER/COLLECTOR								
145	55	**Salaries**	158,437	150,374	153,245	157,103	155,802	155,802	1.67%	155,802
145	57	**Expenses**	40,800	40,661	40,000	42,250	42,250	42,250	5.63%	42,250
146	68	**Foreclosure Expenses (Tax Title)**	20,000	18,134	20,000	20,000	20,000	20,000	0.00%	20,000
		3% Discount	0	0	110,000	0	0	0	-100.00%	0
		TOTAL TREASURER/COLLECTOR	219,237	209,169	323,245	219,353	218,052	218,052	-32.54%	218,052
		LEGAL EXPENSE								
151	75	**Expenses**	84,354	84,194	70,000	84,500	80,000	80,000	14.29%	80,000
		DATA PROCESSING								
155	80	**Expenses**	40,000	38,715	56,000	59,700	56,200	56,200	0.36%	56,200
		TOWN CLERK								
161	85	**Salaries**	109,171	108,983	115,071	117,994	116,991	116,991	1.67%	116,991
161	87	**Expenses**	2,600	2,600	2,600	2,600	2,600	2,600	0.00%	2,600
		TOTAL TOWN CLERK	111,771	111,583	117,671	120,594	119,591	119,591	1.63%	119,591
		ELECTIONS/REGISTRATIONS								
162	89	**Salaries**	10,000	10,269	10,000	10,000	10,000	10,000	0.00%	10,000

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For the Fiscal Year Ending 6/30/2006

			A	B	C	D	E	F	G	H
			Final	Final			Budget for FY 2006			
		OPERATING BUDGET	Budget	Expended	Budget	Level Svc	Town		% Change	Finance
Account #		Department/Schedule	FY 2004	FY 2004	FY 2005	Request	Admin.	Selectmen	(C vs. F)	Committee
162	90	Expenses	10,000	11,453	13,786	13,584	13,584	13,584	-1.47%	13,584
		TOTAL ELECTIONS/REGISTRATIONS	20,000	21,722	23,786	23,584	23,584	23,584	-0.85%	23,584
		PLANNING BOARD								
175	97	Salaries	67,883	65,867	68,160	84,374	74,024	74,024	8.60%	74,024
175	98	Expenses	4,000	2,964	4,000	23,500	5,000	5,000	25.00%	5,000
		TOTAL PLANNING BOARD	71,883	68,831	72,160	107,874	79,024	79,024	9.51%	79,024
		ZONING BOARD OF APPEALS								
176	199	Salaries	5,000	5,869	5,000	6,000	6,000	6,000	20.00%	6,000
176	200	Expenses	4,500	4,473	4,500	4,500	4,500	4,500	0.00%	4,500
		TOTAL ZONING BOARD OF APPEALS	9,500	10,342	9,500	10,500	10,500	10,500	10.53%	10,500
		CONSERVATION COMMISSION								
171	92	Salaries	33,332	33,284	37,530	38,114	38,114	38,114	1.56%	38,114
171	93	Expenses	4,000	3,967	3,439	3,500	3,500	3,500	1.77%	3,500
		TOTAL CONSERVATION COMM.	37,332	37,251	40,969	41,614	41,614	41,614	1.57%	41,614
		CAPITAL OUTLAY COMMISSION								
661	725	Expenses	150	0	150	150	150	150	0.00%	150
		INDUSTRIAL DEVELOPMENT								
182	206	Expenses	1,500	59	1,500	1,500	1,500	1,500	0.00%	1,000
		BUILDING MAINTENANCE								
192	227	Salaries	125,820	124,753	137,243	142,140	142,140	142,140	3.57%	142,140
192	229	Expenses	207,000	207,082	193,325	199,072	197,072	197,072	1.94%	197,072
		TOTAL BUILDING MAINTENANCE	332,820	331,835	330,568	341,212	339,212	339,212	2.61%	339,212
TOTAL GENERAL GOVERNMENT			1,756,118	1,693,305	1,919,219	1,893,561	1,867,126	1,867,126	-2.71%	1,856,907
PUBLIC SAFETY										
		POLICE DEPARTMENT								
210	240	Salaries	1,272,718	1,261,924	1,401,767	1,420,111	1,420,111	1,420,111	1.31%	1,420,111
210	242	Dispatcher Salaries	227,865	227,474	230,000	230,000	230,000	230,000	0.00%	230,000
210	243	Expenses	75,000	75,785	99,930	111,720	111,720	111,720	11.80%	111,720
		TOTAL POLICE DEPARTMENT	1,575,583	1,565,183	1,731,697	1,761,831	1,761,831	1,761,831	1.74%	1,761,831
		FIRE DEPARTMENT								
220	260	Salaries	270,268	275,016	278,886	282,909	282,909	282,909	1.44%	282,909
220	265	Expenses	44,100	48,849	44,100	55,100	55,100	55,100	24.94%	55,100
		TOTAL FIRE DEPARTMENT	314,368	323,865	322,986	338,009	338,009	338,009	4.65%	338,009
		AMBULANCE SERVICE								
231	280	Salaries	206,992	186,563	223,552	374,500	374,500	374,500	67.52%	374,500
231	281	Expenses	40,431	40,419	46,644	74,000	74,000	74,000	58.65%	74,000
		TOTAL AMBULANCE SERVICE	247,423	226,982	270,196	448,500	448,500	448,500	65.99%	448,500
		INSPECTIONS DEPARTMENT								
241	290	Salaries	71,679	69,692	70,492	71,000	71,000	71,000	0.72%	71,000
241	293	Expenses	5,000	4,176	6,600	6,992	6,992	6,992	5.94%	6,992
		TOTAL INSPECTIONS DEPARTMENT	76,679	73,868	77,092	77,992	77,992	77,992	1.17%	77,992
		PLUMBING AND GAS INSPECTIONS								
242	300	Salaries	16,900	18,194	15,500	18,000	18,000	18,000	16.13%	18,000
242	301	Expenses	1,000	902	1,000	1,000	1,000	1,000	0.00%	1,000
		TOTAL PLUMBING AND GAS INSP.	17,900	19,096	16,500	19,000	19,000	19,000	15.15%	19,000

Town of Carver
Proposed Operating Budget
For the Fiscal Year Ending 6/30/2006

Account #		OPERATING BUDGET Department/Schedule	A Final Budget FY 2004	B Final Expended FY 2004	C Budget FY 2005	D Level Svc Request	E Budget for FY 2006 Town Admin.	F Budget for FY 2006 Selectmen	G % Change (C vs. F)	H Finance Committee
		SEALER OF WEIGHTS AND MEASURES								
244	305	**Salaries & Expenses**	4,700	4,670	4,700	4,700	4,700	4,700	0.00%	4,700
		INSPECTOR OF WIRES								
245	310	**Salaries**	19,000	19,178	20,000	24,500	20,000	20,000	0.00%	20,000
245	311	**Expenses**	500	438	500	500	500	500	0.00%	500
		TOTAL INSPECTOR OF WIRES	19,500	19,616	20,500	25,000	20,500	20,500	0.00%	20,500
		CIVIL DEFENSE								
270	315	**Expenses**	500	500	500	500	500	500	0.00%	500
		ANIMAL CONTROL								
285	320	**Salaries**	39,942	39,067	40,645	42,053	28,975	28,975	-28.71%	27,053
285	321	**Expenses**	13,500	13,364	13,500	13,500	13,500	13,500	0.00%	13,500
		TOTAL ANIMAL CONTROL	53,442	52,431	54,145	55,553	42,475	42,475	-21.55%	40,553
TOTAL PUBLIC SAFETY			2,310,095	2,286,211	2,498,316	2,731,085	2,713,507	2,713,507	8.61%	2,711,585
EDUCATION										
		CARVER SCHOOLS								
300		**Salaries & Operating**	17,336,283	17,336,203	18,116,416	18,750,491	18,705,199	18,705,199	3.25%	18,562,987
		OLD COLONY VO-TECH								
306	350	Assessments	541,000	356,701	449,657	500,000	541,000	541,000	20.31%	541,000
TOTAL EDUCATION			17,877,283	17,692,904	18,566,073	19,250,491	19,246,199	19,246,199	3.66%	19,103,987
PUBLIC WORKS										
		DEPARTMENT OF PUBLIC WORKS								
421	355	**Salaries**	464,071	460,644	492,846	495,963	495,963	495,963	0.63%	495,963
421	365	**Expenses**	185,000	184,194	161,990	161,990	161,990	161,990	0.00%	161,990
		TOTAL DEPT OF PUBLIC WORKS	649,071	644,838	654,836	657,953	657,953	657,953	0.48%	657,953
		SNOW & ICE REMOVAL								
423	391	**Salaries**	25,000	48,697	25,000	25,000	25,000	25,000	0.00%	25,000
423	390	**Expenses**	100,000	138,610	100,000	100,000	100,000	100,000	0.00%	100,000
		TOTAL SNOW & ICE REMOVAL	125,000	187,307	125,000	125,000	125,000	125,000	0.00%	125,000

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		EARTH REMOVAL COMMITTEE								
660	720	Expenses	1,500	456	1,500	1,500	1,000	1,000	-33.33%	500
		LANDFILL & ENGINEERING								
123	25	Expenses	80,000	80,000	80,000	80,000	100,000	100,000	25.00%	100,000
		TOTAL PUBLIC WORKS	855,571	912,601	861,336	864,453	883,953	883,953	2.63%	883,453
		HUMAN SERVICES								
		BOARD OF HEALTH								
510	630	Salaries	80,718	80,264	83,004	75,017	75,017	75,017	-9.62%	75,017
510	633	Expenses	5,000	3,842	4,500	4,500	4,500	4,500	0.00%	4,500
		TOTAL BOARD OF HEALTH	85,718	84,106	87,504	79,517	79,517	79,517	-9.13%	79,517
		COUNCIL ON AGING								
541	650	Salaries	135,984	135,984	140,737	142,569	142,569	142,569	1.30%	142,569
541	651	Expenses	6,500	8,000	6,658	6,658	6,658	6,658	0.00%	6,658
		TOTAL COUNCIL ON AGING	142,484	143,984	147,395	149,227	149,227	149,227	1.24%	149,227
		VETERAN'S AGENT								
543	660	Salaries	21,873	20,873	21,716	22,151	22,151	22,151	2.00%	22,151
543	661	Expenses	4,000	3,988	4,200	4,200	4,200	4,200	0.00%	4,200
543	662	Benefits	116,500	112,483	100,000	100,000	100,000	100,000	0.00%	100,000
		TOTAL VETERAN'S AGENT	142,373	137,344	125,916	126,351	126,351	126,351	0.35%	126,351
		TOTAL HUMAN SERVICES	370,575	365,434	360,815	355,095	355,095	355,095	-1.59%	355,095
		CULTURE AND RECREATION								
		LIBRARY								
610	700	Salaries	229,640	229,465	240,437	244,832	244,832	244,832	1.83%	244,832
610	701	Expenses	73,000	72,975	75,600	78,454	78,454	78,454	3.78%	78,454
		TOTAL LIBRARY	302,640	302,440	316,037	323,286	323,286	323,286	2.29%	323,286
		CARVER YOUTH NEEDS								
635	715	Salaries & Expenses	60,000	52,588	10,000	10,000	10,000	10,000	0.00%	10,000
		RECREATION COMMISSION								
630	710	Salaries	13,700	13,109	13,700	13,700	13,700	13,700	0.00%	13,700
630	711	Expenses	10,000	7,796	12,000	18,000	18,000	18,000	50.00%	18,000
		TOTAL RECREATION COMMISSION	23,700	20,905	25,700	31,700	31,700	31,700	23.35%	31,700
		HISTORIC COMMISSION								
690	730	Operating	100	75	500	500	500	500	0.00%	500
		HISTORIC DISTRICT COMMISSION								
691	735	Operating	300	299	300	300	300	300	0.00%	300
		TOTAL CULTURE AND RECREATION	386,740	376,307	352,537	365,786	365,786	365,786	3.76%	365,786
		EMPLOYEE BENEFITS								
920	812	INSURANCE	645,000	529,461	700,497	704,115	704,115	704,115	0.52%	704,115
911	800	PLYMOUTH COUNTY RETIREMENT	280,000	277,486	320,000	560,265	560,265	560,265	75.08%	560,265
920	811	UNEMPLOYMENT COMPENSATION	5,000	4,432	1	1	1	1	0.00%	1
		TOTAL EMPLOYEE BENEFITS	930,000	811,379	1,020,498	1,264,381	1,264,381	1,264,381	23.90%	1,264,381
		DEBT SERVICE								
		MWPAT Septic Loan	11,100	11,100	11,100	11,100	11,101	11,101	0.01%	11,100

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			A	B	C	D	E	F	G	H
							Budget for FY 2006			
		OPERATING BUDGET	Final Budget	Final Expended	Budget	Level Svc	Town		% Change	Finance
Account #		Department/Schedule	FY 2004	FY 2004	FY 2005	Request	Admin.	Selectmen	(C vs. F)	Committee
710	753	High School Bond	796,484	796,484	656,169	569,467	569,467	569,467	-13.21%	569,467
710	754	High School Registration Fee	550	0	550	550	550	550	0.00%	550
710	755	95 Municipal Bond	132,975	132,975	128,275	123,475	123,475	123,475	-3.74%	123,475
710	756	New Library Bond	186,837	186,837	181,517	176,085	176,085	176,085	-2.99%	176,085
710	757	Town Hall Bond	217,653	217,653	211,573	205,365	205,365	205,365	-2.93%	205,365
710	759	Short Term Interest	25,000	888	5,000	5,000	5,000	5,000	0.00%	5,000
710	760	Middle School Bond	280,263	280,263	271,763	263,263	263,263	263,263	-3.13%	263,263
145	58	Financial Disclosure	23,000	4,475	15,000	15,000	5,000	5,000	-66.67%	5,000
TOTAL DEBT SERVICE			1,673,861	1,630,675	1,480,947	1,369,305	1,359,306	1,359,306	-8.21%	1,359,305
GRAND TOTAL GENERAL FUND OPERATING BUDGET			**26,160,244**	**25,768,817**	**27,059,741**	**28,094,157**	**28,055,353**	**28,055,353**	**3.68%**	**27,900,499**
WATER ENTERPRISE										
		Salaries	5,000	0	10,600	10,600	10,600	10,600	0.00%	10,600
		Expenses	20,000	20,000	25,000	25,000	25,000	25,000	0.00%	25,000
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. BUDGETS			**26,185,244**	**25,788,817**	**27,095,341**	**28,129,757**	**28,090,953**	**28,090,953**	**3.67%**	**27,936,099**