Town of Carver
Proposed Operating Budget
For the Fiscal Year Ending 6/30/2007

		OPERATING BUDGET	A	B	C	D	E	F	G	H
			Final	Final			Budget for FY 2007			
Account #		Department/Schedule	Budget FY 2005	Expended FY 2005	Budget FY 2006	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
GENERAL GOVERNMENT										
		MODERATOR								
114	1	**Salaries & Expenses**	250	250	250	250	250	250	0.00%	250
		SELECTMEN/TOWN ADMINISTRATOR								
122	3	**Salaries**	167,858	166,433	171,291	171,734	171,734	171,734	0.26%	171,734
122	4	**Selectmens Expenses**	12,000	11,993	12,000	12,000	12,500	12,500	4.17%	12,500
122	6	**Town Administrators Expenses**	5,000	4,869	5,000	5,000	5,000	5,000	0.00%	5,000
		TOTAL SELECTMEN/TOWN ADMIN.	184,858	183,295	188,291	188,734	189,234	189,234	0.50%	189,234
		MISCELLANEOUS (TOWN - WIDE)								
123	10	**Telephone**	24,000	20,291	20,000	20,000	20,000	20,000	0.00%	20,000
123	22	**Gasoline**	89,083	89,083	75,000	100,000	100,000	100,000	33.33%	100,000
123	23	**Streetlighting**	62,000	61,957	60,000	65,000	65,000	65,000	8.33%	65,000
123	24	**Town Report**	4,000	3,889	5,000	4,000	4,000	4,000	-20.00%	4,000
123	34	**Town Audit**	17,800	17,800	17,000	20,000	20,000	20,000	17.65%	20,000
123	37	**Medicare Reimbursement**	10,000	0	10,000	8,000	8,000	8,000	-20.00%	8,000
123	38	**Municipal Insurance**	149,962	149,962	150,000	170,420	170,420	170,420	13.61%	170,420
		TOTAL MISC. (TOWN - WIDE)	356,845	342,982	337,000	387,420	387,420	387,420	14.96%	387,420
		FINANCE COMMITTEE								
131	35	**Expenses**	2,250	794	2,250	2,180	2,180	2,180	-3.11%	2,180
132	36	**Reserve Fund**	43,425	0	125,000	125,000	125,000	125,000	0.00%	125,000
		TOTAL FINANCE COMMITTEE	45,675	794	127,250	127,180	127,180	127,180	-0.06%	127,180
		TOWN ACCOUNTANT								
135	40	**Salaries**	91,517	90,204	103,049	101,379	101,379	101,379	-1.62%	101,379
135	41	**Expenses**	3,690	1,754	3,190	3,115	3,115	3,115	-2.35%	3,115
		TOTAL TOWN ACCOUNTANT	95,207	91,958	106,239	104,494	104,494	104,494	-1.64%	104,494
		BOARD OF ASSESSORS								
141	45	**Salaries**	108,410	107,270	111,419	122,202	114,597	114,597	2.85%	114,597
141	48	**Expenses**	7,895	7,840	7,550	7,550	7,550	7,550	0.00%	7,550
141	49	**Revaluation**	25,000	25,000	25,000	25,000	25,000	25,000	0.00%	25,000
		TOTAL BOARD OF ASSESSORS	141,305	140,110	143,969	154,752	147,147	147,147	2.21%	147,147

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		TREASURER/COLLECTOR								
145	55	**Salaries**	153,245	152,771	157,817	164,093	164,093	164,093	3.98%	164,093
145	57	**Expenses**	44,000	43,021	42,250	42,250	42,250	42,250	0.00%	42,250
146	68	**Foreclosure Expenses (Tax Title)**	20,000	9,816	20,000	20,000	15,000	15,000	-25.00%	15,000
		3% Discount	110,000	93,802	0	0	0	0	#DIV/0!	0
		TOTAL TREASURER/COLLECTOR	327,245	299,410	220,067	226,343	221,343	221,343	0.58%	221,343
		LEGAL EXPENSE								
151	75	**Expenses**	100,533	97,043	80,000	100,000	90,000	90,000	12.50%	90,000
		DATA PROCESSING								
155	80	**Expenses**	56,000	51,377	56,200	58,700	56,200	56,200	0.00%	56,200
		TOWN CLERK								
161	85	**Salaries**	115,286	115,285	117,888	115,033	115,033	115,033	-2.42%	115,033
161	87	**Expenses**	2,600	2,408	2,600	2,600	2,600	2,600	0.00%	2,600
		TOTAL TOWN CLERK	117,886	117,693	120,488	117,633	117,633	117,633	-2.37%	117,633
		ELECTIONS/REGISTRATIONS								
162	89	**Salaries**	10,000	9,926	10,000	15,000	15,000	15,000	50.00%	15,000
162	90	**Expenses**	13,786	12,072	13,584	15,184	15,184	15,184	11.78%	15,184
		TOTAL ELECTIONS/REGISTRATIONS	23,786	21,998	23,584	30,184	30,184	30,184	27.99%	30,184
		PLANNING BOARD								
175	97	**Salaries**	68,160	67,784	75,105	76,521	78,369	78,369	4.35%	78,369
175	98	**Expenses**	4,000	3,946	5,000	5,500	5,500	5,500	10.00%	5,500
		TOTAL PLANNING BOARD	72,160	71,730	80,105	82,021	83,869	83,869	4.70%	83,869
		ZONING BOARD OF APPEALS								
176	199	**Salaries**	7,010	6,590	6,000	6,000	6,000	6,000	0.00%	6,000
176	200	**Expenses**	4,500	3,481	4,500	4,500	4,500	4,500	0.00%	4,500
		TOTAL ZONING BOARD OF APPEALS	11,510	10,071	10,500	10,500	10,500	10,500	0.00%	10,500
		CONSERVATION COMMISSION								
171	92	**Salaries**	37,530	36,422	38,709	45,289	39,410	39,410	1.81%	39,410
171	93	**Expenses**	3,439	3,387	3,500	3,500	3,500	3,500	0.00%	3,500
		TOTAL CONSERVATION COMM.	40,969	39,809	42,209	48,789	42,910	42,910	1.66%	42,910

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		CAPITAL OUTLAY COMMISSION								
661	725	**Expenses**	150	0	150	150	150	150	0.00%	150
		INDUSTRIAL DEVELOPMENT								
182	206	**Expenses**	1,500	0	1,500	2,500	2,500	2,500	66.67%	2,500
		BUILDING MAINTENANCE								
192	227	**Salaries**	137,243	136,284	146,895	151,415	151,415	151,415	3.08%	151,415
192	229	**Expenses**	203,325	203,003	197,072	255,060	250,060	250,060	26.89%	250,060
		TOTAL BUILDING MAINTENANCE	340,568	339,287	343,967	406,475	401,475	401,475	16.72%	401,475
		TOTAL GENERAL GOVERNMENT	1,916,445	1,807,807	1,881,769	2,046,125	2,012,489	2,012,489	6.95%	2,012,489
		PUBLIC SAFETY								
		POLICE DEPARTMENT								
210	240	**Salaries**	1,401,767	1,391,094	1,423,036	1,448,706	1,448,706	1,448,706	1.80%	1,448,706
210	242	**Dispatcher Salaries**	239,000	238,892	230,000	232,467	232,467	232,467	1.07%	232,467
210	243	**Expenses**	110,930	104,789	111,720	128,510	125,010	125,010	11.90%	125,010
		TOTAL POLICE DEPARTMENT	1,751,697	1,734,775	1,764,756	1,809,683	1,806,183	1,806,183	2.35%	1,806,183
		FIRE DEPARTMENT								
220	260	**Salaries**	278,886	270,846	285,871	289,567	289,567	289,567	1.29%	289,567
220	265	**Expenses**	44,100	43,744	55,100	56,600	56,600	56,600	2.72%	56,600
		TOTAL FIRE DEPARTMENT	322,986	314,590	340,971	346,167	346,167	346,167	1.52%	346,167
		AMBULANCE SERVICE								
231	280	**Salaries**	223,552	213,912	374,500	351,000	351,000	351,000	-6.28%	351,000
231	281	**Expenses**	46,644	44,627	74,000	74,000	74,000	74,000	0.00%	74,000
		TOTAL AMBULANCE SERVICE	270,196	258,539	448,500	425,000	425,000	425,000	-5.24%	425,000

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		INSPECTIONS DEPARTMENT								
241	290	**Salaries**	70,904	70,902	72,114	73,028	73,028	73,028	1.27%	73,028
241	293	**Expenses**	6,600	5,394	6,992	7,620	7,620	7,620	8.98%	7,620
		TOTAL INSPECTIONS DEPARTMENT	77,504	76,296	79,106	80,648	80,648	80,648	1.95%	80,648
		PLUMBING AND GAS INSPECTIONS								
242	300	**Salaries**	29,090	28,334	18,000	24,300	24,300	24,300	35.00%	24,300
242	301	**Expenses**	1,000	515	1,000	1,000	1,000	1,000	0.00%	1,000
		TOTAL PLUMBING AND GAS INSP.	30,090	28,849	19,000	25,300	25,300	25,300	33.16%	25,300
		SEALER OF WEIGHTS AND MEASURES								
244	305	**Salaries & Expenses**	4,700	4,676	4,700	4,700	4,700	4,700	0.00%	4,700
		INSPECTOR OF WIRES								
245	310	**Salaries**	29,000	27,046	20,000	27,000	27,000	27,000	35.00%	27,000
245	311	**Expenses**	500	372	500	490	490	490	-2.00%	490
		TOTAL INSPECTOR OF WIRES	29,500	27,418	20,500	27,490	27,490	27,490	34.10%	27,490
		CIVIL DEFENSE								
270	315	**Expenses**	500	500	500	500	500	500	0.00%	500
		ANIMAL CONTROL								
285	320	**Salaries**	40,645	37,346	28,975	28,966	28,966	28,966	-0.03%	28,966
285	321	**Expenses**	13,500	11,069	13,500	13,500	13,500	13,500	0.00%	13,500
		TOTAL ANIMAL CONTROL	54,145	48,415	42,475	42,466	42,466	42,466	-0.02%	42,466
TOTAL PUBLIC SAFETY			2,541,318	2,494,058	2,720,508	2,761,954	2,758,454	2,758,454	1.39%	2,758,454
EDUCATION										
		CARVER SCHOOLS								
300		**Salaries & Operating**	18,116,416	18,088,154	18,705,199	19,997,415	19,997,415	19,997,415	6.91%	19,997,415
		OLD COLONY VO-TECH								
306	350	Assessments	449,657	449,657	541,000	559,000	559,000	559,000	3.33%	559,000
TOTAL EDUCATION			18,566,073	18,537,811	19,246,199	20,556,415	20,556,415	20,556,415	6.81%	20,556,415

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PUBLIC WORKS										
		DEPARTMENT OF PUBLIC WORKS								
421	355	**Salaries**	492,846	492,261	505,438	525,553	525,553	525,553	3.98%	525,553
421	365	**Expenses**	161,990	161,893	161,990	161,990	161,990	161,990	0.00%	161,990
		TOTAL DEPT OF PUBLIC WORKS	654,836	654,154	667,428	687,543	687,543	687,543	3.01%	687,543
		SNOW & ICE REMOVAL								
423	391	**Salaries**	25,000	83,182	25,000	25,000	25,000	25,000	0.00%	25,000
423	390	**Expenses**	100,000	432,878	100,000	100,000	100,000	100,000	0.00%	100,000
		TOTAL SNOW & ICE REMOVAL	125,000	516,060	125,000	125,000	125,000	125,000	0.00%	125,000
		EARTH REMOVAL COMMITTEE								
660	720	**Expenses**	1,500	826	1,000	1,000	1,000	1,000	0.00%	1,000
		LANDFILL & ENGINEERING								
123	25	**Expenses**	115,000	114,934	100,000	105,000	105,000	105,000	5.00%	105,000
TOTAL PUBLIC WORKS			896,336	1,285,974	893,428	918,543	918,543	918,543	2.81%	918,543
HUMAN SERVICES										
		BOARD OF HEALTH								
510	630	**Salaries**	75,604	75,243	76,433	77,244	77,244	77,244	1.06%	77,244
510	633	**Expenses**	4,500	4,489	4,500	5,500	5,500	5,500	22.22%	5,500
		TOTAL BOARD OF HEALTH	80,104	79,732	80,933	82,744	82,744	82,744	2.24%	82,744
		COUNCIL ON AGING								
541	650	**Salaries**	141,106	141,105	145,369	154,702	147,298	147,298	1.33%	147,298
541	651	**Expenses**	6,658	6,657	6,658	6,658	6,658	6,658	0.00%	6,658
		TOTAL COUNCIL ON AGING	147,764	147,762	152,027	161,360	153,956	153,956	1.27%	153,956
		VETERAN'S AGENT								
543	660	**Salaries**	21,716	21,716	22,594	23,046	23,046	23,046	2.00%	23,046
543	661	**Expenses**	4,200	3,262	4,200	4,200	4,200	4,200	0.00%	4,200
543	662	**Benefits**	106,000	101,784	100,000	100,000	100,000	100,000	0.00%	100,000
		TOTAL VETERAN'S AGENT	131,916	126,762	126,794	127,246	127,246	127,246	0.36%	127,246
TOTAL HUMAN SERVICES			359,784	354,256	359,754	371,350	363,946	363,946	1.17%	363,946

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			A	B	C	D	E	F	G	H
		OPERATING BUDGET	Final Budget FY 2005	Final Expended FY 2005	Budget FY 2006	Level Svc Request	Budget for FY 2007 Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
Account #		Department/Schedule								
CULTURE AND RECREATION										
		LIBRARY								
610	700	**Salaries**	240,586	239,664	249,659	255,594	255,594	255,594	2.38%	255,594
610	701	**Expenses**	75,600	75,583	78,454	82,100	82,100	82,100	4.65%	82,100
		TOTAL LIBRARY	316,186	315,247	328,113	337,694	337,694	337,694	2.92%	337,694
		CARVER YOUTH NEEDS								
635	715	**Salaries & Expenses**	10,000	10,000	10,000	7,500	5,000	5,000	-50.00%	5,000
		RECREATION COMMISSION								
630	710	**Salaries**	13,700	10,794	13,700	13,700	13,700	13,700	0.00%	13,700
630	711	**Expenses**	12,000	12,000	18,000	18,000	18,000	18,000	0.00%	18,000
		TOTAL RECREATION COMMISSION	25,700	22,794	31,700	31,700	31,700	31,700	0.00%	31,700
		HISTORIC COMMISSION								
690	730	**Operating**	500	268	500	500	500	500	0.00%	500
		HISTORIC DISTRICT COMMISSION								
691	735	**Operating**	300	300	300	300	300	300	0.00%	300
TOTAL CULTURE AND RECREATION			352,686	348,609	370,613	377,694	375,194	375,194	1.24%	375,194
EMPLOYEE BENEFITS										
920	812	**INSURANCE**	669,507	626,714	704,115	789,500	760,352	760,352	7.99%	760,352
911	800	**PLYMOUTH COUNTY RETIREMENT**	354,300	354,255	560,265	598,429	598,429	598,429	6.81%	598,429
920	811	**UNEMPLOYMENT COMPENSATION**	1	1	1	1	1	1	0.00%	1
TOTAL EMPLOYEE BENEFITS			1,023,808	980,970	1,264,381	1,387,930	1,358,782	1,358,782	7.47%	1,358,782

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							Budget for FY 2007			
Account #		Department/Schedule	Final Budget FY 2005	Final Expended FY 2005	Budget FY 2006	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
DEBT SERVICE										
705	747	**MWPAT Septic Loan**	11,100	11,100	11,101	11,101	11,101	11,101	0.00%	11,101
705	740	**Capital Lease Payments**	0	0	0	56,039	56,039	56,039	#DIV/0!	56,039
710	753	**High School Bond**	656,169	656,169	569,467	534,083	534,083	534,083	-6.21%	534,083
710	754	**High School Registration Fee**	550	0	550	550	550	550	0.00%	550
710	755	**95 Municipal Bond**	128,275	128,275	123,475	118,500	118,500	118,500	-4.03%	118,500
710	756	**New Library Bond**	181,517	181,517	176,085	170,569	170,569	170,569	-3.13%	170,569
710	757	**Town Hall Bond**	211,573	211,573	205,365	199,061	199,061	199,061	-3.07%	199,061
710	759	**Short Term Interest**	5,000	0	5,000	5,000	5,000	5,000	0.00%	5,000
710	760	**Middle School Bond**	271,763	271,763	263,263	254,763	254,763	254,763	-3.23%	254,763
145	58	**Financial Disclosure**	6,000	3,610	5,000	5,000	5,000	5,000	0.00%	5,000
TOTAL DEBT SERVICE			1,471,947	1,464,007	1,359,306	1,354,666	1,354,666	1,354,666	-0.34%	1,354,666
OPERATING TRANSFERS OUT			0	0	0	175,000	175,000	175,000	#DIV/0!	175,000
GRAND TOTAL GENERAL FUND OPERATING BUDGET			**27,128,398**	**27,273,492**	**28,095,958**	**29,949,678**	**29,873,489**	**29,873,489**	**6.33%**	**29,873,489**
ASSESSMENTS & OTHER CHARGES										
		ASSESSMENTS								
830		**County Assessment**	18,265	18,265	18,434	18,895	18,895	18,895	2.50%	18,895
840		**Regional District Assessments**	3,387	3,387	4,291	4,321	4,321	4,321	0.70%	4,321
820		**State Assessments and Charges**	59,352	60,363	61,529	62,501	62,501	62,501	1.58%	62,501
820		**Transportation Authorities**	54,160	54,355	68,919	97,158	97,158	97,158	40.97%	97,158
820		**Auunual Charges Against Receipts**	16,241	16,241	14,703	15,197	15,197	15,197	3.36%	15,197
820		**Tutition Assessments**	75,710	103,972	121,625	131,433	131,433	131,433	8.06%	131,433
		OTHER CHARGES								
		Overlay Reserve	245,504	245,504	248,430	245,000	245,000	245,000	-1.38%	0
		Snow Deficits	62,307	62,307	102,704	110,866	110,866	110,866	7.95%	0
		Capital Outlay				0	0	0	#DIV/0!	0
TOTAL ASSESSMENTS & OTHER CHARGES			534,926	564,394	640,635	685,371	685,371	685,371	6.98%	329,505
GRAND TOTAL GENERAL FUND			**27,663,324**	**27,837,886**	**28,736,593**	**30,635,049**	**30,558,860**	**30,558,860**	**6.34%**	**30,202,994**

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				Budget for FY 2007				
Account # Department/Schedule	Final Budget FY 2005	Final Expended FY 2005	Budget FY 2006	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
WATER ENTERPRISE								
Salaries	10,600	8,789	10,600	10,600	10,600	10,600	0.00%	10,600
Expenses	25,000	27,097	25,000	31,500	31,500	31,500	26.00%	31,500
TOTAL WATER ENTERPRISE FUND	**35,600**	**35,886**	**35,600**	**42,100**	**42,100**	**42,100**	**18.26%**	**42,100**
TOTAL GENERAL FUND AND WATER OP. BUDGETS	**27,163,998**	**27,309,378**	**28,131,558**	**29,991,778**	**29,915,589**	**29,915,589**	**6.34%**	**29,915,589**