Town of Carver
Proposed Operating Budget
For the Fiscal Year Ending 6/30/2008

			OPERATING BUDGET	A	B	C	D	E	F	G	H
				Final	Final			Budget for FY 2008			
Account #			Department/Schedule	Budget FY 2006	Expended FY 2006	Budget FY 2007	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
GENERAL GOVERNMENT											
			MODERATOR								
114	1	5110	**Salaries & Expenses**	250	250	250	250	250	250	0.00%	250
			SELECTMEN/TOWN ADMINISTRATOR								
122	3		**Salaries**	174,473	166,707	174,778	176,267	176,267	176,267	0.85%	176,267
122	4		**Selectmens Expenses**	12,000	11,524	12,500	12,500	12,500	12,500	0.00%	12,500
122	6		**Town Administrators Expenses**	5,000	4,391	5,000	5,000	5,000	5,000	0.00%	5,000
			TOTAL SELECTMEN/TOWN ADMIN.	191,473	182,622	192,278	193,767	193,767	193,767	0.77%	193,767
			MISCELLANEOUS (TOWN - WIDE)								
123	10	5341	**Telephone**	20,000	17,661	20,000	20,000	20,000	20,000	0.00%	20,000
123	22	5481	**Gasoline**	114,000	113,998	100,000	100,000	100,000	100,000	0.00%	100,000
123	23	5380	**Streetlighting**	70,551	70,504	65,000	70,000	70,000	70,000	7.69%	70,000
123	24	5380	**Town Report**	5,000	3,146	4,000	4,000	4,000	4,000	0.00%	4,000
123	34	5317	**Town Audit**	19,000	19,000	20,000	29,500	29,500	29,500	47.50%	29,500
123	37	5317	**Medicare Reimbursement**	10,000	6,717	8,000	8,000	8,000	8,000	0.00%	8,000
123	38	5740	**Municipal Insurance**	158,055	157,337	170,420	184,054	184,054	184,054	8.00%	184,054
			TOTAL MISC. (TOWN - WIDE)	396,606	388,363	387,420	415,554	415,554	415,554	7.26%	415,554
			FINANCE COMMITTEE								
131	35		**Expenses**	2,250	976	2,180	2,180	2,180	2,180	0.00%	2,180
132	36	5780	**Reserve Fund**	48,949	0	125,000	125,000	125,000	125,000	0.00%	125,000
			TOTAL FINANCE COMMITTEE	51,199	976	127,180	127,180	127,180	127,180	0.00%	127,180
			TOWN ACCOUNTANT								
135	40		**Salaries**	103,049	92,334	102,698	105,156	105,156	105,156	2.39%	105,156
135	41		**Expenses**	3,190	688	3,115	3,000	3,000	3,000	-3.69%	3,000
			TOTAL TOWN ACCOUNTANT	106,239	93,022	105,813	108,156	108,156	108,156	2.21%	108,156
			BOARD OF ASSESSORS								
141	45		**Salaries**	113,537	111,419	115,722	126,696	121,977	121,977	5.41%	121,977
141	48		**Expenses**	7,550	7,550	7,550	7,550	7,550	7,550	0.00%	7,550
141	49	5317	**Revaluation**	25,000	24,993	25,000	16,000	20,500	20,500	-18.00%	20,500
			TOTAL BOARD OF ASSESSORS	146,087	143,962	148,272	150,246	150,027	150,027	1.18%	150,027

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								Budget for FY 2008			
Account #			Department/Schedule	Final Budget FY 2006	Final Expended FY 2006	Budget FY 2007	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
			TREASURER/COLLECTOR								
145	55		**Salaries**	159,832	157,817	164,093	169,520	167,327	167,327	1.97%	167,327
145	57		**Expenses**	46,571	46,571	42,250	42,250	42,250	42,250	0.00%	42,250
146	68	5309	**Foreclosure Expenses (Tax Title)**	28,247	28,247	30,000	25,000	25,000	25,000	-16.67%	25,000
			TOTAL TREASURER/COLLECTOR	234,650	232,635	236,343	236,770	234,577	234,577	-0.75%	234,577
			LEGAL EXPENSE								
151	75	5305	**Expenses**	80,000	164,161	90,000	100,000	100,000	100,000	11.11%	100,000
			DATA PROCESSING								
155	80		**Expenses**	56,200	47,333	56,200	62,801	54,801	54,801	-2.49%	54,801
			TOWN CLERK								
161	85		**Salaries**	118,785	113,899	115,033	120,049	120,049	120,049	4.36%	120,049
161	87		**Expenses**	2,600	2,201	2,600	2,750	2,750	2,750	5.77%	2,750
			TOTAL TOWN CLERK	121,385	116,100	117,633	122,799	122,799	122,799	4.39%	122,799
			ELECTIONS/REGISTRATIONS								
162	89	5110	**Salaries**	10,000	6,658	15,000	15,000	15,000	15,000	0.00%	15,000
162	90		**Expenses**	13,584	12,796	15,184	16,684	15,684	15,684	3.29%	15,684
			TOTAL ELECTIONS/REGISTRATIONS	23,584	19,454	30,184	31,684	30,684	30,684	1.66%	30,684
			PLANNING BOARD								
175	97		**Salaries**	76,186	71,610	89,407	91,679	91,074	91,074	1.86%	91,074
175	98		**Expenses**	5,000	3,837	5,500	7,000	7,000	7,000	27.27%	7,000
			TOTAL PLANNING BOARD	81,186	75,447	94,907	98,679	98,074	98,074	3.34%	98,074
			ZONING BOARD OF APPEALS								
176	199	5117	**Salaries**	6,000	5,600	6,000	6,000	6,000	6,000	0.00%	6,000
176	200		**Expenses**	4,500	1,182	4,500	4,500	4,500	4,500	0.00%	4,500
			TOTAL ZONING BOARD OF APPEALS	10,500	6,782	10,500	10,500	10,500	10,500	0.00%	10,500
			CONSERVATION COMMISSION								
171	92	5110	**Salaries**	39,466	38,783	40,195	58,393	40,966	40,966	1.92%	40,966
171	93		**Expenses**	3,500	3,762	3,500	3,500	3,500	3,500	0.00%	3,500
			TOTAL CONSERVATION COMM.	42,966	42,545	43,695	61,893	44,466	44,466	1.77%	44,466
			CAPITAL OUTLAY COMMISSION								

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				A	B	C	D	E	F	G	H
								Budget for FY 2008			
OPERATING BUDGET				Final Budget	Final Expended	Budget	Level Svc	Town		% Change	Finance
Account #			Department/Schedule	FY 2006	FY 2006	FY 2007	Request	Admin.	Selectmen	(C vs. F)	Committee
661	725	5380	Other Purchased Services	75	0	75	75	75			
661	725	5590	Operating Supplies	75	0	75	75	75			
661	725		**Expenses**	150	0	150	150	150	150	0.00%	150
			AGRICULTURAL COMMISSION								
173	205	5380	**Expenses**	0	0	0	500	500	500	#DIV/0!	500
			INDUSTRIAL DEVELOPMENT								
182	206	5380	**Expenses**	1,500	730	2,500	5,800	5,800	5,800	132.00%	5,800
			BUILDING MAINTENANCE								
192	227		**Salaries**	147,034	139,395	178,704	192,383	191,613	191,613	7.22%	191,613
192	229		**Expenses**	209,572	211,169	250,060	267,085	267,085	267,085	6.81%	267,085
			TOTAL BUILDING MAINTENANCE	356,606	350,564	428,764	459,468	458,698	458,698	6.98%	458,698
TOTAL GENERAL GOVERNMENT				1,900,581	1,864,946	2,072,088	2,186,197	2,155,983	2,155,983	4.05%	2,155,983
PUBLIC SAFETY											
			POLICE DEPARTMENT								
210	240		**Salaries**	1,425,961	1,461,808	1,451,895	1,457,935	1,452,935	1,452,935	0.07%	1,452,935
210	242	5106	**Dispatcher Salaries**	230,000	200,450	236,439	229,075	224,075	224,075	-5.23%	224,075
210	243		**Expenses**	111,720	95,452	125,010	125,595	125,595	125,595	0.47%	125,595
			TOTAL POLICE DEPARTMENT	1,767,681	1,757,710	1,813,344	1,812,605	1,802,605	1,802,605	-0.59%	1,802,605
			FIRE DEPARTMENT								
220	260		**Salaries**	288,833	306,279	295,187	310,039	307,539	307,539	4.18%	307,539
220	265		**Expenses**	55,100	54,919	56,600	65,100	62,600	62,600	10.60%	62,600
			TOTAL FIRE DEPARTMENT	343,933	361,198	351,787	375,139	370,139	370,139	5.22%	370,139
			AMBULANCE SERVICE								
231	280	5110	**Salaries**	374,500	282,985	351,000	364,500	364,500	364,500	3.85%	364,500
231	281		**Expenses**	74,000	63,349	74,000	85,480	85,480	85,480	15.51%	85,480
			TOTAL AMBULANCE SERVICE	448,500	346,334	425,000	449,980	449,980	449,980	5.88%	449,980
			INSPECTIONS DEPARTMENT								
241	290		**Salaries**	74,268	70,585	74,165	75,234	75,234	75,234	1.44%	75,234
241	293		**Expenses**	6,992	5,549	7,620	7,870	7,870	7,870	3.28%	7,870
			TOTAL INSPECTIONS DEPARTMENT	81,260	76,134	81,785	83,104	83,104	83,104	1.61%	83,104

Town of Carver
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				A	B	C	D	E	F	G	H
								Budget for FY 2008			
			OPERATING BUDGET	Final Budget FY 2006	Final Expended FY 2006	Budget FY 2007	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
Account #			Department/Schedule								
			PLUMBING AND GAS INSPECTIONS								
242	300	5110	**Salaries**	28,166	28,166	24,300	28,750	1	1	-100.00%	1
242	301		**Expenses**	1,000	540	1,000	1,000	1,000	1,000	0.00%	1,000
			TOTAL PLUMBING AND GAS INSP.	29,166	28,706	25,300	29,750	1,001	1,001	-96.04%	1,001
			SEALER OF WEIGHTS AND MEASURES								
244	305		**Salaries & Expenses**	4,700	4,695	4,700	4,700	4,700	4,700	0.00%	4,700
			INSPECTOR OF WIRES								
245	310	5110	**Salaries**	31,532	31,532	27,000	32,000	1	1	-100.00%	1
245	311	5590	**Expenses**	500	136	490	490	490	490	0.00%	490
			TOTAL INSPECTOR OF WIRES	32,032	31,668	27,490	32,490	491	491	-98.21%	491
			CIVIL DEFENSE								
270	315	5590	**Expenses**	500	500	500	500	500	500	0.00%	500
			ANIMAL CONTROL								
285	320		**Salaries**	30,975	29,844	29,793	40,029	40,029	40,029	34.36%	40,029
285	321		**Expenses**	12,200	8,911	13,500	11,500	11,500	11,500	-14.81%	11,500
			TOTAL ANIMAL CONTROL	43,175	38,755	43,293	51,529	51,529	51,529	19.02%	51,529
TOTAL PUBLIC SAFETY				2,750,947	2,645,700	2,773,199	2,839,797	2,764,049	2,764,049	-0.33%	2,764,049
EDUCATION											
			CARVER SCHOOLS								
300			**Salaries & Operating**	18,705,199	18,673,629	19,997,415	20,740,698	20,740,698	20,740,698	3.72%	20,740,698
			OLD COLONY VO-TECH								
306	350	5650	Assessments	541,104	541,104	559,000	572,457	572,457	572,457	2.41%	572,457
TOTAL EDUCATION				19,246,303	19,214,733	20,556,415	21,313,155	21,313,155	21,313,155	3.68%	21,313,155
PUBLIC WORKS											
			DEPARTMENT OF PUBLIC WORKS								
421	355		**Salaries**	514,913	510,953	560,140	573,329	573,329	573,329	2.35%	573,329
421	365		**Expenses**	161,990	169,085	161,990	171,000	171,000	171,000	5.56%	171,000
			TOTAL DEPT OF PUBLIC WORKS	676,903	680,038	722,130	744,329	744,329	744,329	3.07%	744,329
			SNOW & ICE REMOVAL								

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Account #			OPERATING BUDGET Department/Schedule	A Final Budget FY 2006	B Final Expended FY 2006	C Budget FY 2007	D Budget for FY 2008 Level Svc Request	E Town Admin.	F Selectmen	G % Change (C vs. F)	H Finance Committee
423	391	5110	Salaries	25,000	56,550	25,000	27,500	27,500	27,500	10.00%	27,500
423	390		Expenses	100,000	179,317	100,000	97,500	97,500	97,500	-2.50%	97,500
			TOTAL SNOW & ICE REMOVAL	125,000	235,867	125,000	125,000	125,000	125,000	0.00%	125,000
			EARTH REMOVAL COMMITTEE								
660	720		Expenses	1,000	588	1,000	1,000	1,000	1,000	0.00%	1,000
			LANDFILL & ENGINEERING								
123	25	5380	Expenses	100,000	165,125	105,000	105,000	105,000	105,000	0.00%	105,000
			TOTAL PUBLIC WORKS	902,903	1,081,618	953,130	975,329	975,329	975,329	2.33%	975,329
			HUMAN SERVICES								
			BOARD OF HEALTH								
510	630		Salaries	77,849	76,198	78,275	79,404	79,404	79,404	1.44%	79,404
510	633		Expenses	4,500	5,363	5,500	5,500	5,500	5,500	0.00%	5,500
			TOTAL BOARD OF HEALTH	82,349	81,561	83,775	84,904	84,904	84,904	1.35%	84,904
			COUNCIL ON AGING								
541	650		Salaries	148,537	145,737	149,601	152,323	152,323	152,323	1.82%	152,323
541	651		Expenses	6,658	6,672	6,658	6,658	6,658	6,658	0.00%	6,658
			TOTAL COUNCIL ON AGING	155,195	152,409	156,259	158,981	158,981	158,981	1.74%	158,981
			VETERAN'S AGENT								
543	660		Salaries	23,037	22,593	23,507	24,069	24,069	24,069	2.39%	24,069
543	661		Expenses	4,200	3,977	4,200	4,200	4,200	4,200	0.00%	4,200
543	662	5370	Benefits	114,500	113,786	100,000	100,000	100,000	100,000	0.00%	100,000
			TOTAL VETERAN'S AGENT	141,737	140,356	127,707	128,269	128,269	128,269	0.44%	128,269
			TOTAL HUMAN SERVICES	379,281	374,326	367,741	372,154	372,154	372,154	1.20%	372,154
			CULTURE AND RECREATION								
			LIBRARY								
610	700		Salaries	254,486	248,205	258,727	265,847	265,847	265,847	2.75%	265,847
610	701		Expenses	78,454	78,435	82,100	85,300	85,300	85,300	3.90%	85,300
			TOTAL LIBRARY	332,940	326,640	340,827	351,147	351,147	351,147	3.03%	351,147
			CARVER YOUTH NEEDS								

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Account #			Department/Schedule	Final Budget FY 2006	Final Expended FY 2006	Budget FY 2007	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
635	715		Salaries & Expenses	10,000	10,000	5,000	1	1	1	-99.98%	1
			RECREATION COMMISSION								
630	710	5110	Salaries	13,700	3,000	13,700	13,700	13,700	13,700	0.00%	13,700
630	711		Expenses	18,000	18,304	18,000	18,000	18,000	18,000	0.00%	18,000
			TOTAL RECREATION COMMISSION	31,700	21,304	31,700	31,700	31,700	31,700	0.00%	31,700
			HISTORIC COMMISSION								
690	730	5590	Operating	500	419	500	500	500	500	0.00%	500
			HISTORIC DISTRICT COMMISSION								
691	735	5590	Operating	300	273	300	300	300	300	0.00%	300
TOTAL CULTURE AND RECREATION				375,440	358,636	378,327	383,648	383,648	383,648	1.41%	383,648
EMPLOYEE BENEFITS											
920	812		INSURANCE	704,115	642,025	760,352	846,185	846,185	846,185	11.29%	846,185
911	800	5650	PLYMOUTH COUNTY RETIREMENT	554,355	549,202	598,429	709,691	709,691	709,691	18.59%	709,691
920	811	5740	UNEMPLOYMENT COMPENSATION	1	0	1	1	1	1	0.00%	1
TOTAL EMPLOYEE BENEFITS				1,258,471	1,191,227	1,358,782	1,555,878	1,555,878	1,555,878	14.51%	1,555,878
DEBT SERVICE											
705	747		MWPAT Septic Loan	11,101	11,100	11,101	11,101	11,101	11,101	0.00%	11,101
705	740		Capital Lease Payments	0	0	56,039	114,172	114,172	114,172	103.74%	114,172
710	753		High School Bond	569,467	569,467	534,083	0	0	0	-100.00%	0
710	754	5317	High School Registration Fee	550	0	550	550	550	550	0.00%	550
710	755		95 Municipal Bond	123,475	123,475	118,500	113,350	113,350	113,350	-4.35%	113,350
710	756		New Library Bond	176,085	176,085	170,569	164,969	164,969	164,969	-3.28%	164,969
710	757		Town Hall Bond	205,365	205,365	199,061	192,661	192,661	192,661	-3.22%	192,661
710	759	5925	Short Term Interest	17,500	17,508	5,000	122,866	122,866	122,866	2357.32%	122,866
710	760		Middle School Bond	263,263	263,263	254,763	242,963	242,963	242,963	-4.63%	242,963
145	58	5317	Financial Disclosure	5,000	3,310	5,000	20,000	20,000	20,000	300.00%	20,000
TOTAL DEBT SERVICE				1,371,806	1,369,573	1,354,666	982,632	982,632	982,632	-27.46%	982,632
OPERATING TRANSFERS OUT				0	0	175,000	120,018	120,018	120,018	-31.42%	120,018

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						Budget for FY 2008			
Account #	Department/Schedule	Final Budget FY 2006	Final Expended FY 2006	Budget FY 2007	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee
GRAND TOTAL GENERAL FUND OPERATING BUDGET		**28,185,733**	**28,100,759**	**29,989,348**	**30,728,807**	**30,622,845**	**30,622,845**	**2.11%**	**30,622,845**
WATER ENTERPRISE									
5650	**Salaries**	10,600	8,789	10,600	13,200	13,200	13,200	24.53%	13,200
5650	**Expenses**	25,000	27,097	31,500	39,500	39,500	39,500	25.40%	39,500
TOTAL WATER ENTERPRISE FUND		**35,600**	**35,886**	**42,100**	**52,700**	**52,700**	**52,700**	**25.18%**	**52,700**
TOTAL GENERAL FUND AND WATER OP. BUDGETS		**28,221,333**	**28,136,645**	**30,031,448**	**30,781,507**	**30,675,545**	**30,675,545**	**2.14%**	**30,675,545**