

Town of Carver
Proposed Operating Budget
For the Fiscal Year Ending 6/30/2010

			A	B	C	D	E		F	G	H
OPERATING BUDGET			Final	Final			Budget for FY 2010				
Account #			Budget	Expended	Budget	Level Svc	Town		% Change	Finance	
Department/Schedule			FY 2008	FY 2008	FY 2009	Request	Admin.	Selectmen	(C vs. F)	Committee	
GENERAL GOVERNMENT											
MODERATOR											
114	1	5110	Salaries & Expenses	250	250	250	250	250	250	0.00%	0
SELECTMEN/TOWN ADMINISTRATOR											
122	3		Salaries	179,611	178,982	181,100	186,789	179,873	179,873	-0.68%	0
122	4		Selectmens Expenses	12,500	12,493	11,875	11,875	11,875	11,875	0.00%	0
122	6		Town Administrators Expenses	5,000	4,919	4,750	4,750	4,750	4,750	0.00%	0
TOTAL SELECTMEN/TOWN ADMIN.			197,111	196,394	197,725	203,414	196,498	196,498	-0.62%	0	
MISCELLANEOUS (TOWN - WIDE)											
123	10	5341	Telephone	20,000	20,000	20,000	20,000	20,000	20,000	0.00%	0
123	22	5481	Gasoline	158,366	143,342	115,000	126,500	125,000	125,000	8.70%	0
123	23	5380	Streetlighting	80,550	80,550	80,000	82,500	81,500	81,500	1.88%	0
123	24	5380	Town Report	4,000	2,262	4,000	4,000	3,000	3,000	-25.00%	0
123	34	5317	Town Audit	29,500	41,173	22,000	33,500	33,500	33,500	52.27%	0
123	37	5317	Medicare Reimbursement	8,000	1,751	8,000	8,000	5,000	5,000	-37.50%	0
123	38	5740	Municipal Insurance	206,819	206,819	234,000	257,400	251,800	251,800	7.61%	0
TOTAL MISC. (TOWN - WIDE)			507,235	495,897	483,000	531,900	519,800	519,800	7.62%	0	
FINANCE COMMITTEE											
131	35		Expenses	2,180	490	2,071	2,071	1,865	1,865	-9.95%	0
132	36	5780	Reserve Fund	26,371	0	125,000	125,000	125,000	125,000	0.00%	0
TOTAL FINANCE COMMITTEE			28,551	490	127,071	127,071	126,865	126,865	-0.16%	0	
TOWN ACCOUNTANT											
135	40		Salaries	106,533	106,532	108,651	112,226	107,851	107,851	-0.74%	0
135	41		Expenses	3,000	1,967	2,850	2,850	2,532	2,532	-11.16%	0
TOTAL TOWN ACCOUNTANT			109,533	108,499	111,501	115,076	110,383	110,383	-1.00%	0	
BOARD OF ASSESSORS											
141	45		Salaries	123,151	121,183	125,769	130,899	123,769	123,769	-1.59%	0
141	48		Expenses	7,550	7,385	7,173	7,300	7,300	7,300	1.77%	0
141	49	5317	Revaluation	20,500	11,409	20,500	20,500	20,500	20,500	0.00%	0
TOTAL BOARD OF ASSESSORS			151,201	139,977	153,442	158,699	151,569	151,569	-1.22%	0	
TREASURER/COLLECTOR											
145	55		Salaries	167,327	167,325	170,787	177,177	171,787	171,787	0.59%	0
145	57		Expenses	48,231	48,231	42,280	54,759	51,759	51,759	22.42%	0
146	68	5309	Foreclosure Expenses (Tax Title)	37,400	33,651	30,000	30,000	30,000	30,000	0.00%	0
TOTAL TREASURER/COLLECTOR			252,958	249,207	243,067	261,936	253,546	253,546	4.31%	0	

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OPERATING BUDGET			Final Budget FY 2008	Final Expended FY 2008	Budget FY 2009	Level Svc Request	Town Admin.	Selectmen	% Change (C vs. F)	Finance Committee	
Account #	Department/Schedule										
LEGAL EXPENSE											
151	75	5305	Expenses	187,525	187,525	115,000	132,250	132,250	132,250	15.00%	0
DATA PROCESSING											
155	80		Expenses	54,800	47,886	52,060	52,060	49,550	49,550	-4.82%	0
TOWN CLERK											
161	85		Salaries	120,049	119,789	122,669	127,937	124,175	124,175	1.23%	0
161	87		Expenses	2,750	2,732	2,708	2,708	2,708	2,708	0.00%	0
TOTAL TOWN CLERK			122,799	122,521	125,377	130,645	126,883	126,883	126,883	1.20%	0
ELECTIONS/REGISTRATIONS											
162	89	5110	Salaries	15,000	11,378	12,000	12,000	9,500	9,500	-20.83%	0
162	90		Expenses	15,684	16,793	16,007	16,007	15,207	15,207	-5.00%	0
TOTAL ELECTIONS/REGISTRATIONS			30,684	28,171	28,007	28,007	24,707	24,707	24,707	-11.78%	0
PLANNING BOARD											
175	97		Salaries	92,451	91,358	94,461	97,991	90,961	90,961	-3.71%	0
175	98		Expenses	7,000	6,854	7,125	7,125	4,875	4,875	-31.58%	0
TOTAL PLANNING BOARD			99,451	98,212	101,586	105,116	95,836	95,836	95,836	-5.66%	0
ZONING BOARD OF APPEALS											
176			Salaries & Expenses	10,500	9,122	10,275	10,275	9,250	9,250	-9.98%	0
CONSERVATION COMMISSION											
171	92	5110	Salaries	59,624	59,391	60,138	62,391	60,138	60,138	0.00%	0
171	93		Expenses	3,500	3,500	3,325	3,325	2,215	2,215	-33.38%	0
TOTAL CONSERVATION COMM.			63,124	62,891	63,463	65,716	62,353	62,353	62,353	-1.75%	0
CAPITAL OUTLAY COMMISSION											
661	725		Expenses	150	0	142	142	125	125	-11.97%	0
AGRICULTURAL COMMISSION											
173	205	5380	Expenses	0	100	475	475	425	425	-10.53%	0
INDUSTRIAL DEVELOPMENT											
182	206	5380	Expenses	5,800	4,360	5,510	5,800	5,220	5,220	-5.26%	0
BUILDING MAINTENANCE											
192	227		Salaries	164,361	153,635	149,782	158,285	119,205	119,205	-20.41%	0
192	229		Expenses	272,085	268,188	269,480	269,480	269,480	269,480	0.00%	0
TOTAL BUILDING MAINTENANCE			436,446	421,823	419,262	427,765	388,685	388,685	388,685	-7.29%	0
TOTAL GENERAL GOVERNMENT			2,258,120	2,173,325	2,237,213	2,356,597	2,254,195	2,254,195	2,254,195	0.76%	0

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			FY 2008	FY 2008	FY 2009	Request	Admin.	Selectmen	(C vs. F)	Committee
PUBLIC SAFETY										
POLICE DEPARTMENT										
210	240	Salaries	1,456,023	1,473,436	1,444,987	1,630,044	1,420,761	1,420,761	-1.68%	0
210	242	5106 Dispatcher Salaries	227,910	217,025	212,733	220,016	220,016	220,016	3.42%	0
210	243	Expenses	126,849	118,764	119,315	119,315	119,315	119,315	0.00%	0
TOTAL POLICE DEPARTMENT			1,810,782	1,809,225	1,777,035	1,969,375	1,760,092	1,760,092	-0.95%	0
FIRE DEPARTMENT										
220	260	Salaries	313,493	316,355	321,257	329,520	306,696	306,696	-4.53%	0
220	265	Expenses	62,600	62,349	63,370	63,370	63,370	63,370	0.00%	0
TOTAL FIRE DEPARTMENT			376,093	378,704	384,627	392,890	370,066	370,066	-3.79%	0
AMBULANCE SERVICE										
231	280	5110 Salaries	364,500	323,402	373,221	381,186	381,186	381,186	2.13%	0
231	281	Expenses	85,480	62,423	85,480	85,480	85,480	85,480	0.00%	0
TOTAL AMBULANCE SERVICE			449,980	385,825	458,701	466,666	466,666	466,666	1.74%	0
INSPECTIONS DEPARTMENT										
241	290	Salaries	76,398	74,974	76,676	78,438	76,675	76,675	0.00%	0
241	293	Expenses	7,870	4,890	7,477	7,477	4,190	4,190	-43.96%	0
TOTAL INSPECTIONS DEPARTMENT			84,268	79,864	84,153	85,915	80,865	80,865	-3.91%	0
PLUMBING AND GAS INSPECTIONS										
242	300	5110 Salaries	1	0	0	0	1	1	#DIV/0!	0
242	301	Expenses	1,000	710	950	950	854	854	-10.11%	0
TOTAL PLUMBING AND GAS INSP.			1,001	710	950	950	855	855	-10.00%	0
SEALER OF WEIGHTS AND MEASURES										
244	305	Salaries & Expenses	4,700	4,530	4,685	4,685	4,685	4,685	0.00%	0
INSPECTOR OF WIRES										
245	310	5110 Salaries	1	0	0	0	1	1	#DIV/0!	0
245	311	5590 Expenses	490	398	466	466	419	419	-10.09%	0
TOTAL INSPECTOR OF WIRES			491	398	466	466	420	420	-9.87%	0
CIVIL DEFENSE										
270	315	5590 Expenses	500	465	475	475	425	425	-10.53%	0
ANIMAL CONTROL										
285	320	Salaries	40,689	32,666	34,208	33,953	28,589	28,589	-16.43%	0
285	321	Expenses	11,500	11,857	8,000	8,000	8,000	8,000	0.00%	0
TOTAL ANIMAL CONTROL			52,189	44,523	42,208	41,953	36,589	36,589	-13.31%	0
TOTAL PUBLIC SAFETY			2,780,004	2,704,244	2,753,300	2,963,375	2,720,663	2,720,663	-1.19%	0

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				FY 2008	FY 2008	FY 2009	Request	Admin.		(C vs. F)	Committee
EDUCATION											
		CARVER SCHOOLS									
300	Salaries & Operating			20,740,698	20,732,791	21,002,541	21,749,281	20,666,500	20,666,500	-1.60%	0
		OLD COLONY VO-TECH									
306	350	5650	Assessments	555,773	555,773	608,388	646,252	646,252	646,252	6.22%	0
TOTAL EDUCATION				21,296,471	21,288,564	21,610,929	22,395,533	21,312,752	21,312,752	-1.38%	0
PUBLIC WORKS											
		DEPARTMENT OF PUBLIC WORKS									
421	355	Salaries		575,876	572,374	542,158	591,564	516,071	516,071	-4.81%	0
421	365	Expenses		171,000	172,122	156,000	171,000	169,200	169,200	8.46%	0
TOTAL DEPT OF PUBLIC WORKS				746,876	744,496	698,158	762,564	685,271	685,271	-1.85%	0
		SNOW & ICE REMOVAL									
423	391	5110	Salaries	27,500	67,928	27,500	27,500	27,500	27,500	0.00%	0
423	390	Expenses		97,500	237,482	97,500	97,500	97,500	97,500	0.00%	0
TOTAL SNOW & ICE REMOVAL				125,000	305,410	125,000	125,000	125,000	125,000	0.00%	0
		EARTH REMOVAL COMMITTEE									
660	720	Expenses		1,000	754	950	1,400	1,260	1,260	32.63%	0
		LANDFILL & ENGINEERING									
123	25	5380	Expenses	149,788	149,788	95,000	95,000	80,000	80,000	-15.79%	0
TOTAL PUBLIC WORKS				1,022,664	1,200,448	919,108	983,964	891,531	891,531	-3.00%	0
HUMAN SERVICES											
		BOARD OF HEALTH									
510	630	Salaries		80,459	80,458	80,898	83,348	79,263	79,263	-2.02%	0
510	633	Expenses		5,500	5,410	5,225	2,445	2,445	2,445	-53.21%	0
TOTAL BOARD OF HEALTH				85,959	85,868	86,123	85,793	81,708	81,708	-5.13%	0
		COUNCIL ON AGING									
541	650	Salaries		154,697	155,004	155,541	154,718	112,768	112,768	-27.50%	0
541	651	Expenses		6,658	6,572	6,326	6,326	6,326	6,326	0.00%	0
TOTAL COUNCIL ON AGING				161,355	161,576	161,867	161,044	119,094	119,094	-26.42%	0
		VETERAN'S AGENT									
543	660	Salaries		24,708	24,708	24,999	26,003	24,999	24,999	0.00%	0
543	661	Expenses		4,200	3,051	3,990	4,000	3,475	3,475	-12.91%	0
543	662	5370	Benefits	118,000	116,729	100,000	125,000	125,000	125,000	25.00%	0
TOTAL VETERAN'S AGENT				146,908	144,488	128,989	155,003	153,474	153,474	18.98%	0
TOTAL HUMAN SERVICES				394,222	391,932	376,979	401,840	354,276	354,276	-6.02%	0

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			FY 2008	FY 2008	FY 2009	Request	Admin.		(C vs. F)	Committee	
CULTURE AND RECREATION											
LIBRARY											
610	700	Salaries	269,112	267,484	273,002	269,645	260,716	260,716	-4.50%	0	
610	701	Expenses	85,300	85,234	82,586	82,483	66,476	66,476	-19.51%	0	
TOTAL LIBRARY			354,412	352,718	355,588	352,128	327,192	327,192	-7.99%	0	
CARVER YOUTH NEEDS											
635	715	Salaries & Expenses	1	0	0	0	0	0	#DIV/0!	0	
RECREATION COMMISSION											
630	711	Expenses	18,000	13,631	15,600	15,600	14,040	14,040	-10.00%	0	
TOTAL RECREATION COMMISSION			31,700	20,945	17,100	17,100	15,390	15,390	-10.00%	0	
HISTORIC COMMISSION											
690	730	5590 Operating	500	334	475	475	430	430	-9.47%	0	
HISTORIC DISTRICT COMMISSION											
691	735	5590 Operating	300	300	285	285	260	260	-8.77%	0	
TOTAL CULTURE AND RECREATION			386,913	374,297	373,448	369,988	343,272	343,272	-8.08%	0	
EMPLOYEE BENEFITS											
920	812	INSURANCE	837,413	805,323	918,701	949,500	829,436	829,436	-9.72%	0	
911	800	5650 PLYMOUTH COUNTY RETIREMENT	722,160	721,530	744,656	762,849	757,849	757,849	1.77%	0	
920	811	5740 UNEMPLOYMENT COMPENSATION	2,767	3,798	1	1	54,314	54,314	5431300.00%	0	
TOTAL EMPLOYEE BENEFITS			1,562,340	1,530,651	1,663,358	1,712,350	1,641,599	1,641,599	-1.31%	0	
DEBT SERVICE											
705	747	MWPAT Septic Loan	11,101	11,100	11,101	11,101	11,101	11,101	0.00%	0	
705	740	Capital Lease Payments	114,172	114,171	203,141	241,646	241,646	241,646	18.95%	0	
710	753	High School Bond	0	0	0	0	0	0	#DIV/0!	0	
710	754	5317 High School Registration Fee	550	0	0	0	0	0	#DIV/0!	0	
710	755	95 Municipal Bond	113,350	113,350	108,075	102,700	102,700	102,700	-4.97%	0	
710	756	New Library Bond	164,969	139,899	131,755	143,893	143,893	143,893	9.21%	0	
710	757	Town Hall Bond	192,661	161,947	153,267	168,368	168,368	168,368	9.85%	0	
710	759	5925 Short Term Interest	83,188	82,810	117,656	55,000	55,000	55,000	-53.25%	0	
710	760	Middle School Bond	242,963	242,963	236,280	229,515	229,515	229,515	-2.86%	0	
145	58	5317 Financial Disclosure	20,000	5,115	5,000	15,000	15,000	15,000	200.00%	0	
TOTAL DEBT SERVICE			942,954	871,355	966,275	967,223	967,223	967,223	0.10%	0	

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		FY 2008	FY 2008	FY 2009					
OPERATING TRANSFERS OUT		120,018	120,018	120,018	120,013	120,013	120,013	0.00%	0
GRAND TOTAL GENERAL FUND OPERATING BUDGET		30,763,706	30,654,834	31,020,628	32,270,883	30,605,524	30,605,524	-1.34%	0
ASSESSMENTS & OTHER CHARGES									
ASSESSMENTS									
830	5650 County Assessment	20,081	20,081	20,583	21,229	21,229	21,229	3.14%	0
840	Regional District Assessments	19,870	19,870	19,470	19,470	19,470	19,470	0.00%	0
820	State Assessments and Charges	68,539	64,479	65,698	62,957	62,957	62,957	-4.17%	0
820	Transportation Authorities	27,424	65,500	73,386	73,535	73,535	73,535	0.20%	0
820	5650 Auunual Charges Against Receipts	13,501	10,574	11,104	22,330	22,330	22,330	101.10%	0
820	Tuition Assessments	174,606	114,704	140,605	165,163	165,163	165,163	17.47%	0
OTHER CHARGES									
	Overlay Reserve	250,498	0	300,000	300,000	300,000	300,000	0.00%	0
	Court Judgements	0	82,319	0	8,488	8,488	8,488	#DIV/0!	0
	Snow Deficits	0	0	126,193	222,000	222,000	222,000	75.92%	0
	Capital Outlay				0	0	0	#DIV/0!	0
TOTAL ASSESSMENTS & OTHER CHARGES		574,519	377,527	757,039	895,172	895,172	895,172	18.25%	0
GRAND TOTAL GENERAL FUND		31,338,225	31,032,362	31,777,667	33,166,055	31,500,696	31,500,696	-0.87%	0
WATER ENTERPRISE									
5650	Salaries	10,600	8,789	13,200	13,200	13,200	13,200	0.00%	
5650	Expenses	25,000	27,097	39,500	39,500	39,500	39,500	0.00%	
TOTAL WATER ENTERPRISE FUND		35,600	35,886	52,700	52,700	52,700	52,700	0.00%	0
NORTH CARVER WATER DISTRICT									
	Salaries and Expenses			50,000				-100.00%	0
TOTAL GENERAL FUND AND WATER OP. BUDGETS		30,799,306	30,690,720	31,123,328	32,323,583	30,658,224	30,658,224	-1.49%	0