

**FY 2011 Budget**

	FY 10 APPROPRIATED	FY11 REQUESTED	FY 11 TA Recommendation	Finance Committee Recommendation
<b>FIXED COSTS</b>				
1. 710-5914 Maturing Debt	118,974	119,313	169,313	169,313
2. 710-5912 Debt Exclusion	280,000	280,000	280,000	280,000
3. 750-5915 Interest Exp. Debt	47,309	42,351	42,351	42,351
4. 750-5925 Interest Debt Exclusion	176,887	166,092	172,330	172,330
5. 911-5174 Plymouth County Retirement*	864,761	985,322	965,631	965,631
6. 914-5172 Town Benefits	1,260,000	1,449,000	1,325,000	1,325,000
7. 945-5740 Town Insurance	229,836	229,836	229,836	229,836
8. 913-5173 Unemployment	35,360	75,000	110,000	110,000
<b>TOTAL FIXED COSTS</b>	<b>3,013,127</b>	<b>3,346,914</b>	<b>3,294,461</b>	<b>3,294,461</b>
<b>TOWN SERVICES</b>				
9. 132-5201 Reserve Fund	50,000	50,000	50,000	50,000
10. 125-5790 Town Vehicles	36,922	48,983	38,757	38,757
10A. 420-5210 Town Gasoline	103,360	108,200	103,320	100,000
11. 122-5342 Printing	4,860	4,500	4,500	4,500
12. 155-5303 Computer Services	81,000	100,000	88,000	88,000
13. 155-5341 Postage	25,000	24,000	22,000	22,000
14. 151-5301 Legal	80,000	80,000	100,000	80,000
15. 122-5271 Copier Supplies	10,935	10,935	10,935	10,935
16. 155-5300 Engineering	3,240	3,240	3,240	3,240
16A 155-5302 Demolition	0	0	0	0
16B 155-5313 Harvester	1,215	1,215	0	0
17. 155-5310 Town Audit	24,000	32,000	32,000	32,000
<b>TOTAL TOWN SERVICES</b>	<b>420,532</b>	<b>463,073</b>	<b>452,752</b>	<b>429,432</b>
<b>MAINTENANCE OF TOWN BUILDINGS</b>				
18. 197-5201 Utilities	215,000	220,000	190,000	190,000
19. 192-5113 Town Bldgs Custodial Wages	76,555	83,977	44,514	44,514
20. 192-5201 Town Hall Expenses	17,784	17,760	17,760	17,760
21. 210-5795 Police Dept. Bldg. Mainten.	20,007	21,330	21,330	21,330
22. 220-5795 Fire Dept. Bldg. Mainten.	6,750	7,500	7,500	7,500
23. 541-5116 Elder Affairs Custodian	0	0	0	0
24. 541-5795 Eld. Aff. Bldg. Mainten.	0	0	0	0
25. 610-5116 Library Custodian	0	0	0	0
26. 610-5795 Library Bldg. Mainten.	0	0	0	0
<b>TOTAL TOWN BUILDINGS</b>	<b>336,096</b>	<b>350,567</b>	<b>281,104</b>	<b>281,104</b>
<b>TOWN GOVERNMENT</b>				
27. 114-5113 Moderator Wages	0	0	0	0
28. 122-5110 Selectmen Board Wages	0	0	0	0
29. 122-5111 Selectmen Other Wages	44,235	45,562	44,235	44,235
30. 122-5114 Selectmen Clerical Wages	616,423	638,326	450,967	462,967
31. 122-5201 Selectmen Expenses	8,550	7,450	4,650	4,650
32. 124-5112 Town Administrator Wages	81,900	90,000	90,000	90,000
33. 124-5201 Town Administrator Expenses	900	2,000	2,000	2,000
34. 131-5790 Finance Committee Expenses	1,735	1,210	1,035	1,035
35. 135-5112 Town Accountant Wages	63,654	65,564	63,654	63,654
35A 135-5112 Interim Wages	0	0	0	0
36. 135-5201 Town Accountant Expenses	1,422	2,039	2,039	2,039
37. Assessor's Board Wages	4,927	0	0	0
38. Assessor's Other Wages	68,827	70,892	68,827	68,827
39. 141-5201 Assessors Expenses	8,069	8,069	7,150	7,150
40. 145-5112 Treas/Collector Wages	63,654	65,564	63,654	63,654
41. 145-5118 Treas/Col Certification	1,000	1,000	0	0
42. 145-5201 Treas/Collector Expense	6,412	6,412	4,712	4,712
43. 145-5190 Treas Contracted Charge	2,000	2,000	1,800	1,800
43a. 145-5784 MWPAT Admin. Charges	0	0	19,000	19,000
44. 161-5112 Town Clerk Wages	56,820	58,525	56,820	56,820
44a 161-5118 Clerk's Certification	1,000	0	0	0
45. 161-5201 Town Clerk Expenses	4,096	3,570	3,570	3,570
46. 162-5114 Election Wages	2,574	8,970	8,970	8,970
47. 162-5790 Election Expenses	4,990	12,700	12,700	12,700
48. 163-5113 Registrars Wages	6,237	6,237	6,237	6,237
49. 163-5201 Registrars Expenses	1,782	1,782	1,782	1,782

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	FY 10 APPROPRIATED	FY11 REQUESTED	FY 11 TA Recommendation	Finance Committee Recommendation
50. 171-5790 Conservation Expenses	3,726	3,726	3,726	2,700
51. 172-5112 Conservation Agent Wages	48,183	49,628	48,183	37,166
52. 172-5201 Conservation Agent Expenses	0	0	0	0
52A 175-5113 Planning Bd. Wages	0	0	0	0
53. 175-5201 Planning Board Expenses	2,993	3,804	3,254	3,254
54. 176-5201 Appeals Board Expenses	720	720	720	720
55. 186-5112 Town Planner Wages	69,770	71,863	69,770	53,825
56. 186-5790 Town Planner Expenses	0	0	0	0
56A 186-5118 Town Planner Stipend	2,000	2,000	0	0
57. 241-5112 Building Inspector Wages	30,000	30,900	30,000	30,000
58. 241-5113 Bldg Inspector Other Wages	1,130	1,102	800	800
59. 241-5201 Building Inspector Expenses	3,600	3,770	2,770	2,770
60. 242-5112 Gas Inspector Wages*	5,085	5,240	4,200	4,200
61. 242-5201 Gas Inspector Expenses	450	850	650	650
62. 243-5112 Plumbing Inspector Wages	6,405	6,597	4,000	4,000
63. 243-5790 Plumbing Inspector Expenses	540	1,280	900	900
64. 244-5112 Sealer of Weights Wages	2,884	2,970	2,884	2,884
65. 244-5790 Sealer of Weights Expenses	360	360	360	360
66. 245-5112 Wire Inspector Wages	22,993	22,993	18,000	16,000
67. 245-5790 Wire Inspector Expenses*	1,238	1,300	1,300	1,300
68. 293-5112 Animal Control Wages	25,680	26,450	25,680	25,680
69. 293-5790 Animal Control Expenses	1,170	1,170	1,170	1,170
70. 297-5112 Tree Dept. Wages	2,609	3,000	2,609	2,609
71. 297-5790 Tree Dept. Expenses	3,500	15,000	3,500	3,500
72. 430-5112 Disposal Area Wages	40,737	41,133	31,704	31,704
73. 430-5201 Disposal Area Expenses	900	900	1,100	1,100
74. 430-5291 Disposal Area Operations	180,475	180,618	180,618	180,618
75. 511-5111 Health Board Wages	0	0	0	0
76. 511-5113 Health Board Other Wages	57,776	59,383	55,034	55,034
77. 511-5201 Health Board Expenses	5,400	6,250	4,230	4,230
78. 511-5882 VNA Services	3,221	3,382	3,382	1,000
79. 541-5112 Elder Affairs Wages	46,313	46,313	46,313	46,313
80. 541-5113 Elder Affairs Other Wages	15,577	14,836	0	0
81. 541-5201 Elder Affairs Expenses	12,465	13,404	10,254	8,000
82. 541-5882 Elder Affairs VNA Services	10,400	10,400	8,400	8,400
83. 543-5113 Veterans Agent Wages	12,846	13,231	12,846	12,846
84. 543-5114 Veterans Clerical	7,274	7,492	0	0
85. 543-5790 Veterans Expenses	2,250	2,250	1,000	1,000
86. 543-5770 Veterans Benefits	15,000	15,000	15,000	15,000
86A.548-5790 Patriotic Observance	1,000	2,000	2,000	2,000
87. 544-5790 Care of Soldiers Graves	1,500	1,500	1,500	1,500
88. 610-5112 Librarian Wages	51,780	56,423	51,780	51,780
89. 610-5114 Library Other Wages	54,717	69,209	54,693	54,693
90. 610-5201 Library Expenses	78,448	78,448	75,000	75,000
91. 632-5113 Recreation Wages	38,012	38,012	0	0
91A 636-5201 Parks & Fields	9,000	10,000	5,000	5,000
91B 649-5790 Thomas Mill Committee	0	0	0	0
91C 650-5790 Town Forest Committee	0	0	0	0
<b>TOTAL TOWN GOVERNMENT</b>	<b>1,931,334</b>	<b>2,022,779</b>	<b>1,698,132</b>	<b>1,675,508</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>				
<b>HIGHWAY</b>				
92. 420-5112 Highway Surveyor Wages	68,983	72,432	68,983	68,983
93. 420-5113 Highway Dept. Wages	320,075	345,238	233,989	277,608
94. 420-5201 Highway Expenses	25,950	26,950	24,650	24,650
95 420-5850 Lease Payments	0	0	0	0
96. 420-5840 High. Road Repair & Drain	21,000	26,000	26,000	26,000
97. 420-5292 Highway Snow Operations	75,000	163,500	85,000	85,000
98. 420-5532 Street Signs & Lines	14,000	18,000	16,000	16,000
99. 4205533 Street Sweeping	24,000	24,000	24,000	24,000
<b>SUB-TOTAL</b>	<b>549,008</b>	<b>676,120</b>	<b>478,622</b>	<b>522,241</b>
<b>POLICE DEPARTMENT</b>				
100. 210-5112 Police Chief Wages	92,220	94,987	92,220	92,220
101. 210-5113 Police Other Wages	1,381,611	1,385,268	1,385,140	1,385,140
101A 210-5113 Other Wages-Quinn Bill	92,906	92,906	57,844	57,844
102. 210-5201 Police Expenses	85,100	98,325	81,325	81,325

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	<b>FY 10 APPROPRIATED</b>	<b>FY11 REQUESTED</b>	<b>FY 11 TA Recommendation</b>	<b>Finance Committee Recommendation</b>
<b>SUB-TOTAL</b>	<b>1,651,837</b>	<b>1,671,486</b>	<b>1,616,529</b>	<b>1,616,529</b>
103. 215-5115 Com. Center Dispatchers	251,638	296,561	278,000	278,000
104. 215-5201 Com. Center Expenses	23,424	26,240	24,540	24,540
<b>SUB-TOTAL</b>	<b>275,062</b>	<b>322,801</b>	<b>302,540</b>	<b>302,540</b>
<b>FIRE DEPARTMENT</b>				
105. 220-5112 Fire Chief Wages	83,166	83,166	83,166	83,166
106. 220-5110 Firefighters-F/T Wages	1,217,021	1,238,830	1,181,040	1,181,040
107. 220-5113 Firefighters-P/T Wages	41,363	41,363	40,363	40,363
108. 220-5201 Fire Dept. Expense	68,285	79,484	68,285	68,285
108A 220-5850 Equipment Outlay	2,000	2,000	0	0
108B 220-5850 Lease Purchase	33,020	33,020	33,020	33,020
108C 220-5525 Education Fire safety	4,729	6,500	3,000	3,000
<b>SUB-TOTAL</b>	<b>1,449,584</b>	<b>1,484,363</b>	<b>1,408,874</b>	<b>1,408,874</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>3,925,491</b>	<b>4,154,770</b>	<b>3,806,565</b>	<b>3,850,184</b>
109. 330-5334 South Shore Vo-Tech	537,955	597,794	597,794	597,794
110. 330-5320 Other Tuition & Transp.	110,385	110,385	90,385	90,385
111. 310-5331 Non-Mandated Busing	119,867	106,547	102,537	102,537
112. 320-5925 Exempt Debt. & Int.	345,801	737,502	737,502	737,502
113. 320-5320 Whitman Hanson Regional	6,521,954	6,922,169	6,722,178	6,722,178
<b>TOTAL EDUCATION</b>	<b>7,635,962</b>	<b>8,474,397</b>	<b>8,250,396</b>	<b>8,250,396</b>
<b>SUB TOTAL</b>	<b>17,262,542</b>	<b>18,812,501</b>	<b>17,783,411</b>	<b>17,781,085</b>
<b>WATER DEPARTMENT</b>				
114. 450-5111 Board Members Wages	0	0	0	0
115. 450-5112 Water Superintendent	63,935	63,935	63,935	63,935
116. 450-5113 Water Other Wages	248,156	255,600	256,397	256,397
117. 450-5114 Water Dept. Reimburse to Town	102,095	110,951	123,632	123,632
118. 450-5201 Water Dept. Expenses	323,384	343,730	301,440	301,440
118A 450-5307 Water Legal	20,000	25,000	20,000	20,000
119. 450-5925 Water Dept Debt & Int	349,896	335,314	336,295	336,295
<b>TOTAL</b>	<b>1,107,466</b>	<b>1,134,530</b>	<b>1,101,699</b>	<b>1,101,699</b>
<b>GRAND TOTAL</b>	<b>18,370,008</b>	<b>19,947,031</b>	<b>18,885,110</b>	<b>18,882,784</b>
Additions: Articles			SEE WARRANT	SEE WARRANT
Capital Improvements			SEE WARRANT	SEE WARRANT
<b>Sub-total</b>	<b>18,370,008</b>	<b>19,947,031</b>	<b>18,885,110</b>	<b>18,882,784</b>
<b>Minus Water Dept.</b>	<b>1,107,466</b>	<b>1,134,530</b>	<b>1,101,699</b>	<b>1,101,699</b>
<b>TOTAL NET REQUESTED</b>	<b>17,262,542</b>	<b>18,812,501</b>	<b>17,783,411</b>	<b>17,781,085</b>