

Town of Plympton
FY07 Budget
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05-07-06 Update

DESCRIPTION	FY01	FY02	FY03	FY04	FY05	FY06	Requested FY07	% CHG from FY06	Recommended Budget FY07	% CHG from FY05
1 Assessors Salaries	\$4,376	\$4,530	\$4,689	\$1,829	\$1,829	\$283	\$5,398	1807.4%	\$3	-98.9%
2 Assessors Expense	\$20,342	\$20,342	\$20,184	\$18,459	\$18,459	\$18,990	\$21,558	13.5%	\$18,990	0.0%
3 Assistant Assessor	\$20,800	\$23,400	\$28,000	\$28,000	\$28,840	\$29,849	\$31,820	6.6%	\$29,849	0.0%
4 Accountant/Auditor	\$6,760	\$6,997	\$7,347	\$7,568	\$7,568	\$8,068	\$6,695	-17.0%	\$6,695	-17.0%
5 Accountant Expenses	\$100	\$100	\$100	\$91	\$91	\$85	\$300	252.9%	\$100	17.6%
6 Election & Registration	\$7,389	\$3,835	\$8,043	\$6,064	\$8,043	\$4,853	\$10,538	117.1%	\$9,043	86.3%
7 Town Clerk Salary	\$18,930	\$19,593	\$20,573	\$20,573	\$21,190	\$21,931	\$21,932	0.0%	\$21,931	0.0%
7A Certification Compensation	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.0%	\$1,000	0.0%
8 Town Clerk Expense	\$3,346	\$3,346	\$7,200	\$6,585	\$6,585	\$6,223	\$9,720	56.2%	\$6,223	0.0%
9 Finance Committee	\$1,000	\$1,000	\$1,000	\$915	\$915	\$865	\$1,000	15.6%	\$865	0.0%
10 Moderator Salary	\$60	\$60	\$60	\$55	\$55	\$1	\$1	0.0%	\$1	0.0%
11 Planning Board	\$1,500	\$1,500	\$2,000	\$1,829	\$1,829	\$1,200	\$1,200	0.0%	\$1	-99.9%
12 Tax Collector Salary	\$21,632	\$22,389	\$23,508	\$23,508	\$24,213	\$25,060	\$26,000	3.8%	\$25,060	0.0%
12A Certification Compensation	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	0.0%	\$1,000	0.0%
13 Tax Collector Expense	\$12,900	\$12,900	\$13,260	\$12,127	\$12,127	\$11,460	\$11,084	-3.3%	\$11,084	-3.3%
14 Selectmen Salaries	\$4,524	\$4,620	\$4,735	\$3	\$3	\$3	\$3,000	99900.0%	\$3	0.0%
15 Selectmen Expense	\$16,988	\$16,988	\$17,396	\$12,463	\$12,463	\$11,777	\$15,462	31.3%	\$11,777	0.0%
16 Computer Maintenance	\$6,000	\$6,000	\$8,000	\$7,316	\$7,316	\$11,100	\$8,000	-27.9%	\$8,000	-27.9%
17 Old Town House	\$1	\$1	\$1	\$1	\$1	\$1	\$1	0.0%	\$1	0.0%
18 New Town House	\$28,000	\$28,000	\$29,500	\$26,979	\$26,979	\$25,495	\$37,833	48.4%	\$25,495	0.0%
19 Street Lights	\$6,000	\$6,000	\$6,000	\$5,487	\$5,487	\$5,185	\$5,000	-3.6%	\$5,000	-3.6%
20 Town Reports	\$2,900	\$2,900	\$3,200	\$2,652	\$2,652	\$2,506	\$2,900	15.7%	\$2,506	0.0%
21 Town Counsel	\$20,577	\$20,577	\$30,000	\$27,437	\$27,437	\$25,928	\$30,000	15.7%	\$25,928	0.0%
22 Treasurer Salary	\$18,930	\$19,593	\$20,573	\$20,573	\$21,190	\$19,595	\$22,038	12.5%	\$19,595	0.0%
23 Treasurer Expense	\$17,745	\$17,745	\$18,937	\$17,319	\$17,319	\$16,366	\$20,598	25.9%	\$16,366	0.0%
24 Treas. Banking Services	\$3,500	\$3,500	\$4,000	\$3,658	\$3,658	\$3,457	\$3,457	0.0%	\$3,457	0.0%
25 Wage & Personnel	\$150	\$150	\$150	\$137	\$137	\$129	\$129	0.0%	\$129	0.0%
26 Capital Expenditures	\$125	\$1	\$1	\$1	\$1	\$0	\$0		\$0	
27 Conservation Commission	\$150	\$150	\$150	\$137	\$137	\$129	\$129	0.0%	\$129	0.0%
28 Town Forest Committee	\$1	\$1	\$1	\$1	\$1	\$1	\$1	0.0%	\$1	0.0%
29 Council on Aging	\$2,910	\$2,910	\$3,100	\$2,835	\$3,890	\$3,676	\$4,440	20.8%	\$4,440	20.8%
30 Recreation Committee	\$1,500	\$1,500	\$1,500	\$1,372	\$1,372	\$1,297	\$1,490	14.9%	\$1,297	0.0%
31 Industrial Committee	\$1	\$1	\$1	\$1	\$1	\$1	\$1	0.0%	\$1	0.0%
32 Historic Committee	\$1	\$1	\$675	\$523	\$470	\$444	\$490	10.4%	\$444	0.0%
33 Memorial Day	\$300	\$300	\$450	\$412	\$412	\$389	\$550	41.4%	\$389	0.0%
34 County Extension	\$125	\$125	\$125	\$114	\$114	\$108	\$125	15.7%	\$125	15.7%
TOTAL GENERAL GOV'T	\$249,563	\$251,055	\$284,459	\$258,024	\$264,784	\$258,455	\$304,890	18.0%	\$256,928	-0.6%

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DESCRIPTION	FY01	FY02	FY03	FY04	FY05	FY06	Requested FY07	% CHG from FY06	Recommended Budget FY07	% CHG from FY05
35 Group Health	\$107,502	\$107,502	\$133,000	\$144,280	\$165,922	\$176,922	\$182,000	2.9%	\$182,000	2.9%
36 Blanket Insurance	\$30,000	\$30,000	\$36,000	\$50,000	\$53,100	\$57,896	\$67,007	15.7%	\$67,007	15.7%
37 County Pension	\$98,558	\$62,804	\$64,678	\$126,336	\$147,957	\$156,693	\$172,897	10.3%	\$172,897	10.3%
38 Medicare	\$18,000	\$25,200	\$29,000	\$30,500	\$31,000	\$33,000	\$33,000	0.0%	\$33,000	0.0%
39 Unemployment	\$500	\$500	\$500	\$500	\$500	\$500	\$500	0.0%	\$500	0.0%
TOT. INS & PENSION	\$254,560	\$226,006	\$263,178	\$351,616	\$398,479	\$425,011	\$455,404	7.2%	\$455,404	7.2%
40 Health Salaries	\$300	\$300	\$300	\$3	\$3	\$3	\$3	0.0%	\$3	0.0%
41 Health Expenses	\$145,000	\$143,000	\$157,450	\$143,997	\$182,695	\$172,647	\$185,820	7.6%	\$169,000	-2.1%
TOT. BOARD OF HLTH	\$145,300	\$143,300	\$157,750	\$144,000	\$182,698	\$172,650	\$185,823	7.6%	\$169,003	-2.1%
42 Surveyor Salary	\$38,244	\$39,583	\$41,562	\$41,562	\$42,809	\$46,807	\$48,445	3.5%	\$48,445	3.5%
43 Highway Labor	\$57,720	\$59,740	\$62,130	\$56,821	\$56,821	\$56,821	\$71,219	25.3%	\$56,821	0.0%
44 Snow & Ice	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.0%	\$30,000	0.0%
45 General Highway	\$52,804	\$52,804	\$65,575	\$59,972	\$59,972	\$56,673	\$74,883	32.1%	\$56,673	0.0%
46 Equipment & Maintenance	\$5,000	\$5,000	\$5,000	\$4,573	\$4,573	\$4,321	\$6,427	48.7%	\$6,427	48.7%
47 Town Barn	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
48 Park Department	\$3,650	\$3,650	\$6,500	\$5,945	\$5,945	\$5,618	\$7,459	32.8%	\$5,618	0.0%
49 Cemetery Department	\$4,508	\$4,508	\$4,688	\$4,287	\$4,287	\$4,051	\$5,379	32.8%	\$4,051	0.0%
TOTAL HIGHWAY	\$191,926	\$195,285	\$215,455	\$203,160	\$204,407	\$204,291	\$243,812	19.3%	\$208,035	1.8%
50 Board of Appeals	\$600	\$600	\$600	\$549	\$549	\$519	\$519	0.0%	\$519	0.0%
51 Civil Defense(Emerg Mgmt Di	\$1	\$1	\$300	\$274	\$274	\$259	\$500	93.1%	\$259	0.0%
52 Dog Officer	\$2,952	\$2,952	\$3,540	\$3,540	\$3,540	\$3,664	\$4,015	9.6%	\$3,792	3.5%
52A Animal Inspector	\$0	\$0	\$0	\$0	\$1,789	\$1,852	\$1,852	0.0%	\$1,852	0.0%
53 Dog Officer Expense	\$200	\$200	\$2,920	\$2,671	\$2,671	\$2,524	\$5,703	126.0%	\$2,524	0.0%
54 Tree Warden Salary	\$7,200	\$7,200	\$7,200	\$7,200	\$7,416	\$7,676	\$7,945	3.5%	\$7,945	3.5%
55 Tree Warden Expense	\$5,410	\$5,410	\$5,410	\$4,948	\$4,948	\$4,676	\$4,676	0.0%	\$4,676	0.0%
TOT. PROTECT PERSL PRPRTY	\$16,363	\$16,363	\$19,970	\$19,182	\$21,187	\$21,170	\$25,210	19.1%	\$21,567	1.9%
56 Building Inspector/Dept.	\$8,420	\$7,700	\$19,500	\$17,605	\$17,605	\$16,637	\$16,337	-1.8%	\$16,637	0.0%
57 Building Clerical	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0		\$0	
58 Zoning Administrator	\$2,600	\$2,600	\$5,200	\$4,756	\$4,756	\$4,494	\$4,494	0.0%	\$4,494	0.0%
59 Plumbing & Gas Inspector	\$2,500	\$2,500	\$3,500	\$3,201	\$3,201	\$3,025	\$3,025	0.0%	\$3,025	0.0%
60 Wiring Inspector	\$4,700	\$4,700	\$5,740	\$5,250	\$5,250	\$4,961	\$7,500	51.2%	\$4,961	0.0%
TOTAL BIDG. DEPT.	\$18,220	\$21,000	\$33,940	\$30,812	\$30,812	\$29,117	\$31,356	7.7%	\$29,117	0.0%
61 Fire Chief Salary	\$37,950	\$42,950	\$45,098	\$45,098	\$46,451	\$50,577	\$52,350	3.5%	\$52,350	3.5%
62 Fire Services	\$36,650	\$36,650	\$40,630	\$37,158	\$37,158	\$35,114	\$63,000	79.4%	\$45,114	28.5%
63 Fire/EMS		\$30,000	\$68,000	\$51,000	\$72,000	\$0	\$52,000		\$52,000	
64 Fire Equipment	\$2,600	\$2,600	\$3,000	\$2,744	\$3,000	\$2,835	\$3,500	23.5%	\$2,835	0.0%
TOTAL FIRE SERVICES	\$77,200	\$112,200	\$156,728	\$136,000	\$158,609	\$88,526	\$170,850	93.0%	\$152,299	72.0%

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05-07-06 Update

DESCRIPTION	FY01	FY02	FY03	FY04	FY05	FY06	Requested FY07	% CHG from FY06	Recommended Budget FY07	% CHG from FY05
65 Police Chief Salary	\$48,822	\$50,531	\$52,355	\$52,355	\$51,774	\$54,200	\$56,097	3.5%	\$56,097	3.5%
66 Police Services	\$338,700	\$306,074	\$312,000	\$285,341	\$305,341	\$288,547	\$350,000	21.3%	\$288,547	0.0%
67 Police EMT			\$3,750	\$3,430	\$3,000	\$3,000	\$2,250	-25.0%	\$2,250	-25.0%
68 Police Department	\$22,265	\$28,290	\$18,500	\$44,304	\$44,304	\$41,867	\$57,700	37.8%	\$41,867	0.0%
69 Police Clerical			\$12,443	\$0	\$0	\$0	\$0		\$0	
70 Police Equipment	\$16,300	\$16,300	\$17,500	\$0	\$0	\$0	\$0		\$0	
71 Motor Vehicles	\$20,400	\$20,400	\$20,400	\$18,657	\$18,657	\$17,631	\$25,000	41.8%	\$20,000	13.4%
TOT. POLICE SERVICES	\$446,487	\$421,595	\$436,948	\$404,087	\$423,076	\$405,245	\$491,047	21.2%	\$408,761	0.9%
72 Ambulance Services	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
73 Fire & Police Communications	\$13,922	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.0%	\$2,000	0.0%
TOT. AMB. & COM.	\$48,922	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.0%	\$2,000	0.0%
74 Veterans Agent	\$2,340	\$2,422	\$2,495	\$2,495	\$2,570	\$2,660	\$2,650	-0.4%	\$2,753	3.5%
75 Veterans Administration	\$500	\$500	\$1,000	\$915	\$915	\$865	\$1,000	15.6%	\$865	0.0%
76 Veterans Benefits	\$1,000	\$1,000	\$8,000	\$7,316	\$18,800	\$12,505	\$14,000	12.0%	\$12,505	0.0%
77 Veterans Graves	\$150	\$150	\$250	\$229	\$250	\$236	\$300	27.1%	\$236	0.0%
TOTAL VETERANS	\$3,990	\$4,072	\$11,745	\$10,955	\$22,535	\$16,266	\$17,950	10.4%	\$16,359	0.6%
78 Library Director	\$22,957	\$24,105	\$25,309	\$25,309	\$26,068	\$26,980	\$30,218	12.0%	\$27,924	3.5%
79 Library Expenses	\$44,383	\$45,447	\$52,000	\$47,557	\$52,557	\$54,151	\$63,760	17.7%	\$54,151	0.0%
TOTAL LIBRARY	\$67,340	\$69,552	\$77,309	\$72,866	\$78,625	\$81,131	\$93,978	15.8%	\$82,075	1.2%
80* Elementary Schl Costs	\$1,821,452	\$2,020,514	\$2,195,346	\$2,007,767	\$2,007,767	\$1,811,324	\$1,697,697	-6.3%	\$1,697,697	-6.3%
81 Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$367,717		\$367,717	
81A Vocational Education	\$0	\$0	\$0	\$0	\$0	\$103,569	\$103,000	-0.5%	\$103,000	-0.5%
TOT. LOCAL SCHOOL	\$1,821,452	\$2,020,514	\$2,195,346	\$2,007,767	\$2,007,767	\$1,914,893	\$2,168,414	13.2%	\$2,168,414	13.2%
82** Reg. School Assessment	\$1,095,222	\$1,089,278	\$1,067,268	\$1,326,608	\$1,656,281	\$1,849,513	\$1,883,090	1.8%	\$1,708,090	-7.6%
82A Debt & Interest - Reg. School				\$44,841	\$48,356	\$167,687	\$277,375	65.4%	\$277,375	65.4%
TOT. Regional SCHOOLS	\$1,095,222	\$1,089,278	\$1,067,268	\$1,371,449	\$1,704,637	\$2,017,200	\$2,160,465	7.1%	\$1,985,465	-1.6%
TOTAL ALL SCHOOLS	\$2,916,674	\$3,109,792	\$3,262,614	\$3,379,216	\$3,712,404	\$3,932,093	\$4,328,879	10.1%	\$4,153,879	5.6%
83 RESERVE FUND	\$40,000	\$40,000	\$40,000	\$36,411	\$33,381	\$31,545	\$40,000	26.8%	\$31,545	0.0%
84 Bonds		\$0	\$0	\$0	\$0	\$0	\$0		\$0	
85 Int/Loan/Refunds	\$3,500	\$3,500	\$3,500	\$3,500	\$7,500	\$3,500	\$0	-100.0%	\$0	-100.0%
86 Principal & Interest	\$26,582	\$45,000	\$485,693	\$250,120	\$167,047	\$343,729	\$27,898	-91.9%	\$34,089	-90.1%
86A Dennett Debt Exclusion	\$0	\$0	\$0	\$451,898	\$451,898	\$0	\$109,671		\$109,671	
	\$30,082	\$48,500	\$489,193	\$705,518	\$626,445	\$347,229	\$137,569	-60.4%	\$143,760	-58.6%
TOTAL WARRANT	\$4,506,627	\$4,658,720	\$5,451,289	\$5,753,847	\$6,159,442	\$6,014,729	\$6,528,768	6.0%	\$6,130,732	1.9%