

4/29/2009 I

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					%			%	
					CHG	Recommended		CHG	
					from	Budget		from	Amount
DESCRIPTION	FY07	FY08	FY09	FY10	FY09	FY10	FY09		voted
1 Assessors Salaries	\$3	\$ 3	\$ 3	\$ 3	0.0%	\$3	0.0%		\$3
2 Assessors Expense	\$18,990	\$ 21,000	\$ 21,630	\$22,866.00	5.7%	\$21,630	0.0%		\$21,630
3 Assistant Assessor	\$30,894	\$ 31,914	\$ 31,000	\$27,201.00	-12.3%	\$26,307	-15.1%		\$26,409
4 Accountant/Auditor	\$6,695	\$ 8,320	\$ 13,000	\$13,363	2.8%	\$13,000	0.0%		\$13,000
5 Accountant Expenses	\$100	\$ 2,500	\$ 465	\$250	-46.2%	\$250	-46.2%		\$250
6 Election & Registration	\$9,042	\$ 7,991	\$ 11,682	\$6,719	-42.5%	\$6,719	-42.5%		\$6,719
7 Town Clerk Salary	\$22,699	\$ 25,000	\$ 28,750	\$29,613	3.0%	\$28,750	0.0%		\$28,750
8 Certification Compensation	\$1,000	\$ 1,000	\$ 1,000	\$1,000	0.0%	\$1,000	0.0%		\$1,000
9 Town Clerk Expense	\$6,223	\$ 9,000	\$ 10,000	\$11,952	19.5%	\$10,000	0.0%		\$10,000
10 Finance Committee	\$865	\$ 1,000	\$ 1,878	\$3,925	109.0%	\$1,878	0.0%		\$1,878
11 Moderator Salary	\$1	\$ 1	\$ 100	\$100.00	0.0%	\$100	0.0%		\$100
12 Planning Board	\$1,200	\$ 1,000	\$ 1,200	\$1,200.00	0.0%	\$1,200	0.0%		\$1,200
13 Tax Collector Salary	\$25,937	\$ 26,800	\$ 27,604	\$28,432.00	3.0%	\$27,604	0.0%		\$27,604
14 Certification Compensation	\$1,000	\$ 1,000	\$ 1,000	\$1,000.00	0.0%	\$1,000	0.0%		\$1,000
15 Tax Collector Expense	\$11,084	\$ 15,000	\$ 15,450	\$16,062.00	4.0%	\$12,000	-22.3%		\$12,000
16 Selectmen Salaries	\$3	\$ 1,500	\$ 1,500	\$1,500.00	0.0%	\$1,500	0.0%		\$1,500
17 Selectmen Expense	\$11,777	\$ 13,800	\$ 15,000	\$18,240.00	21.6%	\$16,500	10.0%		\$16,500
18 Computer Maintenance	\$8,000	\$ 20,000	\$ 26,000	\$22,870.00	-12.0%	\$22,870	-12.0%		\$22,870
19 Old Town House	\$1	\$ 1	\$ -	\$0.00	#DIV/0!	\$1	#DIV/0!		\$1
20 New Town House	\$25,495	\$ 40,000	\$ 44,000	\$53,082.00	20.6%	\$44,000	0.0%		\$44,000
21 Street Lights	\$5,000	\$ 6,960	\$ 8,380	\$11,000.00	31.3%	\$10,000	19.3%		\$10,000
22Town Reports	\$2,506	\$ 2,600	\$ 2,600	\$2,600.00	0.0%	\$2,600	0.0%		\$2,600
23 Town Counsel	\$25,928	\$ 26,000	\$ 26,000	\$26,000.00	0.0%	\$26,000	0.0%		\$26,000
24 Treasurer Salary	\$20,281	\$ 21,190	\$ 21,825	\$22,480.00	3.0%	\$21,825	0.0%		\$21,825
25 Treasurer Expense	\$16,366	\$ 17,500	\$ 18,025	\$18,941.00	5.1%	\$18,025	0.0%		\$18,025
26 Treas. Banking Services	\$3,457	\$ 4,000	\$ 4,500	\$4,500.00	0.0%	\$4,500	0.0%		\$4,500
27 Wage & Personnel	\$129	\$ 100	\$ 100	\$100.00	0.0%	\$100	0.0%		\$100
28 Capital Expenditures	\$0	\$ 1	\$ -		#DIV/0!	\$0	#DIV/0!		\$0
29 Conservation Commission	\$129	\$ 100	\$ 129	\$129.00	0.0%	\$129	0.0%		\$129
30 Town Forest Committee	\$1	\$ 1	\$ -	\$0.00	#DIV/0!	\$0	#DIV/0!		\$0
31 Council on Aging	\$4,440	\$ 10,140	\$ 9,900	\$9,900.00	0.0%	\$9,900	0.0%		\$9,900
32 Recreation Committee	\$1,297	\$ 1,500	\$ 1,545	\$1,750.00	13.3%	\$1,545	0.0%		\$1,545
33 Industrial Committee	\$1	\$ 1	\$ 1	\$1.00	0.0%	\$1	0.0%		\$1
34 Historic Committee	\$444	\$ 500	\$ 550	\$550.00	0.0%	\$550	0.0%		\$550
35 Memorial Day	\$389	\$ 510	\$ 510	\$510.00	0.0%	\$510	0.0%		\$510

36 County Extension	\$125	\$ 125	\$ 125	\$125.00	0.0%	\$125	0.0%	\$125
37 Agriculture Commission		\$ 150	\$ 100	\$100.00	0.0%	\$100	0.0%	\$100
<b>TOTAL GENERAL GOV'T</b>	<b>\$261,502</b>	<b>\$ 318,208</b>	\$345,552.00	<b>\$358,064</b>	3.6%	<b>\$332,222</b>	-3.9%	<b>\$332,324</b>
38 Group Health	\$182,000	\$ 194,027	\$ 211,650	221145	4.5%	\$211,650	0.0%	\$211,650
39 Blanket Insurance	\$65,207	\$ 81,223	\$ 69,855	\$86,175	23.4%	\$86,175	23.4%	\$86,175
40 County Pension	\$172,897	\$ 231,252	\$ 248,330	\$255,887.00	3.0%	\$255,887	3.0%	\$255,887
41 Medicare	\$33,000	\$ 36,500	\$ 48,500	\$50,100.00	3.3%	\$50,100	3.3%	\$50,100
42 Unemployment	\$500	\$ 500	\$ 600	\$1,000.00	66.7%	\$1,000	66.7%	\$1,000
<b>TOT. INS &amp; PENSION</b>	<b>\$453,604</b>	<b>\$ 543,502</b>	\$578,935.00	<b>\$614,307</b>	6.1%	<b>\$604,812</b>	4.5%	<b>\$604,812</b>
43 Health Salaries	\$3	\$ 3	\$ 3	\$3.00	0.0%	\$3	0.0%	\$3
44 Health Expenses	\$169,000	<b>\$ 174,250</b>	\$ 25,000	\$29,559.00	18.2%	\$25,000	0.0%	<b>\$25,000</b>
45 Transfer Station		<b>\$ -</b>	\$ 173,550	\$173,550.00	0.0%	\$173,550	0.0%	<b>\$173,550</b>
<b>TOT. BOARD OF HLTH</b>	<b>\$169,000</b>	<b>\$ 174,253</b>	\$198,553.00	<b>\$203,112</b>	2.3%	<b>\$198,553</b>	0.0%	<b>\$198,553</b>
46 Surveyor Salary	\$48,445	\$ 50,044	\$ 51,546	\$53,092	3.0%	\$51,546	0.0%	\$51,546
47 Highway Labor	\$56,821	\$ 60,000	\$ 74,256	\$76,482	3.0%	\$74,256	0.0%	\$74,256
48 Snow & Ice	\$30,000	\$ 30,000	\$ 30,000	\$30,000	0.0%	\$30,000	0.0%	\$30,000
49 General Highway	\$56,673	\$ 65,000	\$ 66,950	\$81,010	21.0%	\$66,950	0.0%	\$66,950
50 Equipment & Maintenance	\$6,427	\$ 5,000	\$ 4,000	\$5,000	25.0%	\$4,000	0.0%	\$4,000
51 Park Department	\$5,618	\$ 7,000	\$ 7,210	\$7,426	3.0%	\$7,210	0.0%	\$7,210
52 Cemetery Department	\$4,051	\$ 5,871	\$ 6,000	\$6,000	0.0%	\$6,000	0.0%	\$6,000
<b>TOTAL HIGHWAY</b>	<b>\$208,035</b>	<b>\$ 222,915</b>	\$239,962	<b>\$259,010</b>	7.9%	<b>\$239,962</b>	0.0%	<b>\$239,962</b>
53 Board of Appeals	\$519	\$ 600	\$ 600	600	0.0%	\$600	0.0%	\$600
54 Civil Defense(Emerg Mgmt Dir)	\$259	\$ 300	\$ 300	\$300	0.0%	\$300	0.0%	\$300
55 Dog Officer	\$3,792	\$ 5,000	\$ 5,000	\$5,000	0.0%	\$5,000	0.0%	\$5,000
56 Animal Inspector	\$1,852	\$ 1,875	\$ 1,899	\$1,875	-1.3%	\$1,875	-1.3%	\$1,875
57 Dog Officer Expense	\$2,524	\$ 3,650	\$ 3,650	\$3,650	0.0%	\$3,650	0.0%	\$3,650
58 Tree Warden Salary	\$7,945	\$ 8,207	\$ 8,453	\$8,453	0.0%	\$8,453	0.0%	\$8,453
59 Tree Warden Expense	\$4,676	\$ 4,784	\$ 5,500	\$5,500	0.0%	\$5,500	0.0%	\$5,500
<b>TOT. PROTECT PERSL PRPRT</b>	<b>\$21,567</b>	<b>\$ 24,416</b>	25402	<b>\$25,378</b>	-0.1%	<b>\$25,378</b>	-0.1%	<b>\$25,378</b>

60 Building Inspector/Dept.	\$16,637	\$ 24,000	\$ 23,400	\$23,156	-1.0%	\$23,156	-1.0%	\$23,156
61 Building Clerical	\$0	\$ 3,600	\$ 5,500	\$5,744	4.4%	\$5,500	0.0%	\$5,500
62 Zoning Administrator	\$4,494	\$ 3,520	\$ 3,600	\$3,600	0.0%	\$3,600	0.0%	\$3,600
63 Plumbing & Gas Inspector	\$3,025	\$ 6,000	\$ 6,000	\$6,000	0.0%	\$6,000	0.0%	\$6,000
64 Wiring Inspector	\$4,961	\$ 6,500	\$ 7,500	\$7,500	0.0%	\$7,500	0.0%	\$7,500
<b>TOTAL BIDG. DEPT.</b>	<b>\$29,117</b>	<b>\$ 43,620</b>	\$46,000	<b>\$46,000</b>	0.0%	<b>\$45,756</b>	-0.5%	<b>\$45,756</b>
65 Fire Chief Salary	\$52,350	\$ 54,078	\$ 55,700	\$57,371	3.0%	\$57,371	3.0%	\$55,700
66 Fire Services	\$45,114	\$ 60,000	\$ 61,800	\$67,000	8.4%	\$61,800	0.0%	\$61,800
67 Fire/EMS	\$52,000	\$ 55,200	\$ 57,000	\$57,000	0.0%	\$57,000	0.0%	\$57,000
68 Fire Equipment	\$2,835	\$ 3,500	\$ 3,500	\$4,000	14.3%	\$3,500	0.0%	\$3,500
<b>TOTAL FIRE SERVICES</b>	<b>\$152,299</b>	<b>\$ 172,778</b>	\$178,000	<b>\$185,371</b>	4.1%	<b>\$179,671</b>	0.9%	<b>\$178,000</b>
69 Police Chief Salary	\$56,097	\$ 60,000	\$ 63,220	\$66,381.00	5.0%	\$66,381	5.0%	\$66,381
70 Police Services	\$308,547	\$ 375,000	\$ 400,000	\$429,425.00	7.4%	\$429,425	7.4%	\$429,425
71 Police EMT	\$2,250	\$ 1,500	\$ 1,500	\$1,500.00	0.0%	\$1,500	0.0%	\$1,500
72 Police Department	\$41,867	\$ 55,000	\$ 61,000	\$65,700.00	7.7%	\$63,700	4.4%	\$63,700
73 Motor Vehicles	\$20,000	\$ 25,000	\$ 31,150	\$50,000.00	60.5%	\$50,000	60.5%	\$50,000
<b>TOT. POLICE SERVICES</b>	<b>\$428,761</b>	<b>\$ 516,500</b>	\$556,870.00	<b>\$613,006</b>	10.1%	<b>\$611,006</b>	9.7%	<b>\$611,006</b>
74 Fire & Police Communications	\$2,000	\$ 2,000	\$ 2,000	\$2,000	0.0%	\$2,000	0.0%	\$2,000
<b>TOT. AMB. &amp; COM.</b>	<b>\$0</b>	<b>\$ 2,000</b>	\$2,000	<b>\$2,000</b>	0.0%	<b>\$2,000</b>	0.0%	<b>\$2,000</b>
75 Veterans Agent	\$2,753	\$ 2,972	\$ 3,062	\$3,200	4.5%	\$7,500	144.9%	\$7,500
76 Veterans Administration	\$865	\$ 900	\$ 1,000	\$1,000	0.0%	\$1,000	0.0%	\$1,000
77 Veterans Benefits	\$12,505	\$ 27,500	\$ 28,000	\$22,000	-21.4%	\$20,500	-26.8%	\$20,500
78 Veterans Graves	\$236	\$ 350	\$ 350	\$350	0.0%	\$350	0.0%	\$350
<b>TOTAL VETERANS</b>	<b>\$16,359</b>	<b>\$ 31,722</b>	\$32,412	<b>\$26,550</b>	-18.1%	<b>\$29,350</b>	-9.4%	<b>\$29,350</b>
79 Library Director	\$27,924	\$ 31,730	\$ 34,861	\$35,909	3.0%	\$34,861	0.0%	\$34,861
80 Library Expenses	\$54,151	\$ 68,389	\$ 70,440	\$74,705	6.1%	\$70,440	0.0%	\$70,440
<b>TOTAL LIBRARY</b>	<b>\$82,075</b>	<b>\$ 100,119</b>	\$105,301	<b>\$110,614</b>	5.0%	<b>\$105,301</b>	0.0%	<b>\$105,301</b>

81 Elementary Schl Costs	\$1,697,697	\$ 1,828,242	\$ 1,904,417	\$1,938,742	1.8%	\$1,929,452	1.3%	\$1,929,452
82 Special Education	\$367,717	\$ 278,820	\$ 269,620	\$276,296	2.5%	\$276,296	2.5%	\$276,296
83 Vocational Education	\$103,000	\$ 88,000	\$ 88,000	\$47,000.00	-46.6%	\$47,000	-46.6%	\$47,000
<b>TOT. LOCAL SCHOOL</b>	<b>\$2,168,414</b>	<b>\$ 2,195,062</b>	\$2,262,037	<b>\$2,262,038</b>	0.0%	<b>\$2,252,748</b>	-0.4%	<b>\$2,252,748</b>
84 Reg. School Assessment	\$1,883,090	\$ 1,913,069	\$ 1,847,307	\$1,759,831.00	-4.7%	\$1,759,843	-4.7%	\$1,759,843
85 Debt & Interest - Reg. School	\$277,375	\$ 308,322	\$ 205,714	\$205,714.00	0.0%	\$203,243	-1.2%	\$203,243
<b>TOT. Regional SCHOOLS</b>	<b>\$2,160,465</b>	<b>\$ 2,221,391</b>	\$2,053,021.00	<b>\$1,965,545</b>	-4.3%	<b>\$1,963,086</b>	-4.4%	<b>\$1,963,086</b>
<b>TOTAL ALL SCHOOLS</b>	<b>\$4,328,879</b>	\$ 4,416,453	\$4,315,058.00	<b>\$4,227,583</b>	-2.0%	<b>\$4,215,834</b>	-2.3%	<b>\$4,215,834</b>
<b>86 RESERVE FUND</b>	\$31,545	\$ 40,000	\$ 35,178	<b>\$40,000</b>	13.7%	\$40,000	13.7%	\$41,569
87 Int/Loan/Refunds	\$0	\$ 2,000	\$ 2,000	\$2,000.00	0.0%	\$2,000	0.0%	\$2,000
88 Principal & Interest	\$30,857	\$ 72,150	\$ 47,511	\$90,482.00	90.4%	\$90,482	90.4%	\$90,482
89 Dennett Debt Exclusion	\$109,671	\$ 106,100	\$ 98,657	\$97,319.00	-1.4%	\$97,319	-1.4%	\$97,319
	<b>\$140,528</b>	<b>\$ 180,250</b>	\$183,346.00	<b>\$229,801</b>	25.3%	<b>\$229,801</b>	25.3%	<b>\$231,370</b>
<b>TOTAL</b>	\$6,291,726.00	\$6,746,736.00	\$6,807,391.00	\$6,900,795.57	1.4%	\$6,819,646.00	0.2%	\$6,819,646.00

## Town of Plympton

## Warrant Articles &amp; Balance Sheet - FY-010

<u>Article #</u>	<u>Description</u>	<u>Sponsor</u>	<u>Requested</u>	<u>Recommended</u>	<u>Voted</u>
<b><u>Special</u></b>					
1S	Legal Bill FY 08	Selectmen	\$ 1,654.90	\$ 1,654.90	Recommend \$ 1,654.90
2S	Transfer of money	Treasurer	\$ 9,600.00		Recommend
3S	Phone Bill FY 08	Board of Health	\$ 64.59	\$ 64.59	Recommend \$ 64.59
4S	Transfer of money	Board of Assessors	\$ 4,200.00		Recommend \$ -
5S	Transfer of money	School Committee	\$ 75,000.00		Recommend \$ -
<b><u>Annual</u></b>					
6	Town Building Maintenance Acct.	BOS	\$ 20,000.00	\$ 10,000.00	Recommend \$ 10,000.00
7	Lease Payment: Smeal Pumper	Fire Chief	\$ 29,346.00	\$ 29,346.00	Recommend \$ 29,346.00
8	Lease Payment: 2008 GMC EMS Vehicle	Fire Chief	\$ 17,840.00	\$ 17,840.00	Recommend \$ 17,840.00
9	Scott SCBA Bottles	Fire Chief	\$ 10,000.00	\$ 4,000.00	Recommend \$ 4,000.00
10	Lease Payment: Police Cruiser	Police Chief	\$ 14,999.14		Not Recommended \$ -
11	Chapter 90	Highway Surveyor	\$ 121,473.00		Recommend \$ -
13	Tax Collection	BOS	\$ 10,000.00	\$ 10,000.00	Recommend \$ 10,000.00
14	Harry Jason Park	BOS	\$ 2,000.00		Not Recommended \$ -
16	South Shore Community Action Council	BOS	\$ 2,000.00		Not Recommended \$ -
19	Fiscal 2011 Tri-Annual Evaluation	Board of Assessors	\$ 5,000.00	\$ 5,000.00	Recommend \$ 5,000.00
25	2009 Financial Audits	Treasurer	\$ 28,500.00	\$ 28,500.00	Recommend \$ 28,500.00
Total Warrant Articles:			\$ 351,677.63	\$ 106,405.49	\$ 106,405.49

## Projected Revenue for FY10:

Property Taxes	\$ 5,238,590.49	Stabilization Start	\$ 177,742.00	
New Growth	\$ 25,000.00	Changes at TM		
Estimated Available Free Cash	\$ 173,995.00	Stabilization Final	\$ 177,742.00	
Debt Exclusions Siver Lake	\$ 203,243.00			
Debt Exclusion Dennett	\$ 97,319.00			
State Aid	\$ 825,000.00			
Local Receipts	\$ 550,000.00	As recommended	by FinCom	Voted
Ambulance Fund	\$ 85,000.00			
Other Sources	\$ 9,478.00	Budget	\$ 6,819,646.00	\$ 6,819,646.00
harges, overlay, tax title recap, MBTA Assess, Teach Deferral,	\$ (281,574.00)	Warrant Articles	\$ 106,405.49	\$ 106,405.49
Total Revenue	\$ 6,926,051.49	Total Budget	\$ 6,926,051.49	\$ 6,926,051.49

# PROJECTED REVENUE

	ACTUAL 2007	EST 2008	EST 2008	EST 2009	EST 2010
Levy Base	4,391,018.48	\$ 4,500,793.94	\$ 4,656,937.94	\$ 4,898,361.39	\$ 5,110,820.42
2 1/2 % Increase	109,775.46	\$ 112,519.85	\$ 116,423.45	\$ 122,459.03	\$ 127,770.51
New Growth	156,144.00	\$ 125,000.00	\$ 125,000.00	\$ 90,000.00	\$ 25,000.00
Overrides					
sub-total	4,656,937.94	\$ 4,738,313.79	\$ 4,898,361.39	\$ 5,110,820.42	\$ 5,263,590.49
Cherry Sheet	835,376.00	\$ 835,376.00	\$ 873,751.00	\$ 922,000.00	\$ 825,000.00
Chapter 70-pass					
Local Est. Receipts	525,000.00	\$ 600,000.00	\$ 610,000.00	\$ 630,645.41	\$ 550,000.00
sub-total	1,360,376.00	\$ 1,435,376.00	\$ 1,483,751.00	\$ 1,552,645.41	\$ 1,375,000.00
Less:					
Overlay	73,734.97	\$ 70,000.00	\$ 91,432.61	\$ 55,000.00	\$ 55,000.00
Tax Title-Recap			\$ 5,750.00	\$ 10,000.00	\$10,000.00
Snow & Ice Def.	47,000.00	\$ 25,000.00	\$ 22,928.91	\$ 100,000.00	\$ 140,000.00
Cherry Sh. Chrgs	50,000.00	\$ 53,000.00	\$ 51,956.00	\$ 54,000.00	\$ 52,000.00
MBTA ASSESS	16,900.00	\$ 17,000.00	\$ 17,665.00	\$ 16,000.00	\$ 18,000.00
Teach. Deferral	2,974.00	\$ 2,974.00	\$ 2,974.00	\$ 2,974.00	\$ 2,974.00
Direct Expend.	3,350.00	\$ 3,500.00	\$ 3,449.00	\$ 3,500.00	\$ 3,600.00
sub-total	193,958.97	\$ 171,474.00	\$ 196,155.52	\$ 241,474.00	\$ 281,574.00
Additional Sources					
Free Cash	-	\$ 300,000.00	\$ 290,075.12	\$ 145,545.00	\$ 173,995.00
Ambulance Fund	52,000.00	\$ 52,000.00	\$ 77,200.00	\$ 77,261.00	\$ 85,000.00
Other Sources	109,671.00	\$ -	\$ -	\$ 16,000.00	\$ 9,478.00
Total Available	5,985,025.97	\$ 6,354,215.79	\$ 6,553,231.99	\$ 6,660,797.83	\$ 6,625,489.49
Debt Exclusions	277,375.00	\$ 277,375.00	\$ 414,422.00	\$ 304,371.00	\$ 300,562.00
	6,262,400.97	\$ 6,631,590.79	\$ 6,967,653.99	\$ 6,965,168.83	\$ 6,926,051.49