

Annual Town Meeting
May 6, 2019

VOTED Aye, voice the following FY 2020 Budget Appropriations
(The source of funding is raise and appropriate, by taxation, unless otherwise noted)

FY 2020

GENERAL GOVERNMENT:

122 SELECTMEN/ADMINISTRATION

1. Salaries	\$	176,246
2. Expenses		25,700

131 FINANCE COMMITTEE

3. Salaries		1,500
4. Expenses		450
5. Reserve Fund		100,000

135 ACCOUNTANT

6. Salaries		113,632
7. Expenses		2,100
8. Audit		38,750

141 ASSESSORS

9. Salaries		172,727
10. Expenses		7,000

145 TREASURER/COLLECTOR

11. Salaries		208,335
12. Expenses		15,550
13. MWPAT Admin Expenses		12,000 MWPAT Title V Interest

151 LEGAL SERVICES

14. Expenses	140,000
155 INFORMATION TECHNOLOGY	
15. Salaries	102,000
16. Expenses	110,200
161 TOWN CLERK	
17. Salaries	121,174
18. Expenses	4,055
162 ELECTIONS	
19. Salaries	10,047
20. Expenses	8,298
163 BOARD OF REGISTRARS	
21. Salaries	7,698
22. Expenses	1,782
171 CONSERVATION COMMISSION	
23. Salaries	56,208
24. Expenses	9,805
175 PLANNING BOARD	
25. Salaries	105,942
26. Expenses	5,605
176 APPEALS BOARD	
27. Salaries	37,860
28. Expenses	720
180 MUNICIPAL COMMITTEES	
29. Expenses	0
190 POSTAGE	

30. Expenses	30,000
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192 MUNICIPAL BUILDINGS

31. Salaries	54,556
32. Expenses	78,350

196 UTILITIES

33. Expenses	<u>132,000</u>
SUBTOTAL GENERAL GOVERNMENT	1,890,290

PUBLIC SAFETY:

210 POLICE

34. Salaries	2,167,281
35. Expenses	243,100
36. Capital Outlay	130,000

215 COMMUNICATIONS

37. Salaries	454,470
38. Expenses	32,250

220 FIRE & AMBULANCE

39. Salaries	1,658,775
40. Expenses	305,000 Ambulance Fund 164,890
41. Capital Outlay	45,000 Ambulance Fund 18,500

241 BUILDING INSPECTION

42. Salaries	85,319
43. Expenses	7,400

242 GAS INSPECTION

44. Salaries	6,975
243 PLUMBING INSPECTION	
45. Salaries	6,975
244 WEIGHTS & MEASURES	
46. Salaries	3,521
47. Expenses	650
245 WIRING INSPECTION	
48. Salaries	21,396
292 ANIMAL CONTROL	
49. Salaries	19,000
50. Expenses	5,000
294 TREE WARDEN	
51. Salaries	3,178
52. Expenses	25,000
SUBTOTAL PUBLIC SAFETY	5,403,680
EDUCATION:	
300 WHITMAN-HANSON REGIONAL	
53. Operating Assessment	9,670,975
54. Transportation Assessment	102,757
55. Debt Assessment	439,667
56. 330 SOUTH SHORE REGIONAL TECH	1,002,913
57. 340 NORFOLK AGRICULTURAL	138,000
SUBTOTAL, EDUCATION	11,354,312

PUBLIC WORKS:

410 ENGINEERING

58. Expenses 0

420 HIGHWAY

59. Salaries 510,092

60. Expenses 283,775

61. Snow & Ice 282,598

62. Street Sweeping 40,000

424 TOWN-WIDE FUEL

63. Expenses 95,000

SUBTOTAL, PUBLIC WORKS 1,211,465

HUMAN SERVICES:

511 BOARD OF HEALTH

64. Salaries 115,133

65. Expenses 7,525

66. VNA Services 5,600

541 COUNCIL ON AGING

67. Salaries 85,324

68. Expenses 10,900

69. VNA Services 6,800

543 VETERANS

70. Salaries 22,188

71. Expenses 5,000

72. Assistance 30,000

544 CARE OF SOLDIERS GRAVES

73. Expenses 2,500

SUBTOTAL, HUMAN SERVICES 290,970

CULTURE & RECREATION:

610 LIBRARY

74. Salaries	302,770
75. Expenses	138,134

650 PARK & FIELDS

76. Expenses	25,000
77. 692 PATRIOTIC OBSERVANCE COMM	<u>2,500</u>

SUBTOTAL, CULTURE & RECREATION **468,404**

FIXED COSTS:

710 DEBT SERVICE

78. Principal	640,000
	115,000 MWPAT Rcpts reserved
79. Interest	108,641
	2,921 Debt Premium reserved
80. 911 PLYMOUTH COUNTY RETIREMENT	1,479,886
81. 913 UNEMPLOYMENT COMPENSATION	29,000
82. 914 GROUP INSURANCE	1,969,716
83. 945 RISK MANAGEMENT	<u>277,000</u>
SUBTOTAL, FIXED COSTS	4,622,164

SUB TOTAL **\$ 25,241,285**

WATER:

84. Salaries	530,810 Water Revenue
85. Expenses	440,975 Water Revenue
86. Debt Service	483,738 Water Revenue


87. Indirect Cost
SUBTOTAL, WATER

226,469 Water Revenue
1,681,992

TOTAL – ALL BUDGETS - GRAND TOTAL

\$ 26,923,277

A true copy of the vote, Attest:



Elizabeth Sloan, CMC, CMMC
Town Clerk