

Line #	DEPARTMENTS	FinCom Recommends	Voted Town Meeting
1	TOWN MEETINGS AND ELECTIONS	22,500	22,500
2	MODERATOR	0	0
	Selectmen		
3	Chairman - Salary	0	0
4	Members (4) - Salary	0	0
5	Town Administrator	88,939	88,939
6	Assistant Town Administrator	55,900	55,900
7	Clerical Support - Level 2	37,574	37,574
8	Recording Secretary	1,722	1,722
9	Education Expense - All Departments	8,000	8,000
10	Sick Leave Incentive - All Departments	7,500	7,500
11	Longevity	6,000	6,000
12	Assistant Department Head Stipend	3,000	3,000
13	Expense	10,400	10,400
14	Holt School Building Maintenance and Expense	0	0
15	Records Retention	0	0
16	Affirmative Action Officer	2,528	2,528
17	Interpretive Services	500	500
18	Municipal Hearings Officer	2,500	2,500
	TOTAL SELECTMEN	224,563	224,563
	Finance Committee		
22	Clerical (part-time)	3,379	3,379
23	Expense	695	695
	TOTAL FINANCE COMMITTEE	4,074	4,074
24	RESERVE FUND	50,000	50,000
	Accountant		
25	Salary	57,579	57,579
26	Certification	1,000	1,000
27	Assistant Town Accountant	40,455	40,455
28	Clerical - Extra	800	800
29	Expense	1,300	1,300
	TOTAL ACCOUNTANT	101,134	101,134
31	ANNUAL AUDIT	45,000	45,000
	Assessors		
33	Members (3) - Salary	0	0
34	Principal Assessor	57,579	57,579

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35	Certification Salary	0	0
36	Administrative Assistant	34,808	34,808
37	Clerical	30,758	30,758
38	Clerical - Extra	0	0
39	Recording Secretary	0	0
40	Expense	11,500	11,500
41	Revaluation Expense Segregated	24,500	24,500
	TOTAL ASSESSORS	159,145	159,145
	Treasurer-Collector		
44	Treasurer/Collector Salary	77,250	77,250
45	Certification	1,000	1,000
46	Assistant Treasurer - Benefits Clerk	37,965	37,965
47	Assistant Collector	35,337	35,337
48	Clerical	34,434	34,434
49	Clerical - Level 2 - Payroll	26,521	26,521
50	Clerical	34,434	34,434
51	Additional Clerical (Overtime)	2,000	2,000
52	Expense	19,200	19,200
53	Tax Title	56,000	56,000
54	Bank Charges	1,000	1,000
	TOTAL TREASURER-COLLECTOR	325,141	325,141
	Collector		
	Law Account		
57	Law Department	125,000	125,000
	Claims Deductible	15,000	15,000
58	Claims Settlement	5,000	5,000
	TOTAL LAW ACCOUNT	145,000	145,000
	Technology		
60	Salary - Director	0	0
61	Salary - Assistant	0	0
62	Support Services (WHRSD)	50,000	50,000
63	GIS System Maintenance	15,000	15,000
64	Expense	70,000	70,000
	Total Technology	135,000	135,000
	Town Clerk		
66	Salary	57,579	57,579
67	Certification	1,000	1,000
68	Assistant Clerk	35,484	35,484
69	Clerical	33,873	33,873

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70	Additional Clerical (Overtime)	1,000	1,000
71	Expense	3,500	3,500
72	Dog License Supplies	450	450
73	Town Records Restoration	2,500	2,500
	TOTAL TOWN CLERK	135,386	135,386
	Registrars		
75	Members (3) - Salary	3,242	3,242
76	Town Clerk	618	618
77	Services	3,582	3,582
78	Expense	400	400
79	Persons Listed Book	2,000	2,000
80	Computer Expense	1,900	1,900
	TOTAL REGISTRARS	11,742	11,742
	Conservation Commission		
81	Clerical (part-time)	1,307	1,307
82	Expense	480	480
	TOTAL CONSERVATION COMMISSION	1,787	1,787
	Planning Board		
84	Members (7) - Salary	0	0
85	Clerical	6,639	6,639
86	Expense	400	400
	TOTAL PLANNING BOARD	7,039	7,039
	Board of Appeals		
88	Members (5) - Salary	0	0
89	Clerical	5,000	5,000
90	Expense	500	500
	TOTAL BOARD OF APPEALS	5,500	5,500
	Custodial/Maintenance Service		
91	Custodian	41,491	41,491
92	Custodian	37,166	37,166
93	Custodial - Extra	4,000	4,000
94	Call Back / Overtime	2,500	2,500
95	Expense	106,000	106,000
96	Elevator /Lift Maintenance	6,800	6,800
	TOTAL TOWN HALL MAINTENANCE	197,957	197,957
99	TOTAL FACILITIES MANAGER	11,400	11,400
100	TOWN REPORTS	7,000	7,000

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	Mailing and Duplicating		
101	Mailing Expense	36,800	36,800
102	Duplicating Expense	8,500	8,500
103	Mailing Machine Maintenance	2,800	2,800
	TOTAL MAILING & DUPLICATING	48,100	48,100
105	TOWN TELEPHONE SYSTEM	36,000	36,000
107	FAIR HOUSING OFFICER	1,430	1,430
	TOTAL GENERAL GOVERNMENT	1,674,898	1,674,898
	Police Department		
110	Chief - Salary	94,685	94,685
111	Chief - Holiday Pay	4,196	4,196
112	Chief - College Incentive	20,723	20,723
113	Keeper of the Jail	4,734	4,734
114	Deputy Chief - Salary	85,931	85,931
115	Deputy Chief - Holiday Pay	3,627	3,627
116	Deputy Chief - College Incentive	17,912	17,912
117	Expense	160,000	160,000
118	Occupancy - Utilities	35,000	35,000
119	Telephone Service		
120	Clerical	40,993	40,993
121	Additional Clerical	0	0
122	Custodian (part-time)	0	0
123	All Other Services	2,108,622	2,108,622
124	Small Animal Control Officer	25,147	25,147
125	Assistant Small Animal Control (part-time)	9,983	9,983
126	Animal Control Expense	9,304	9,304
127	Removal of Dead Animals	3,716	3,716
	TOTAL POLICE DEPARTMENT	2,624,573	2,624,573
	Fire - Rescue and Emergency Services		
130	Chief - Salary	99,419	99,419
131	Chief - Holiday Pay	7,172	7,172
132	Chief - College Incentive	19,885	19,885
133	All Other Services	1,786,161	1,786,161
134	Clerical	1,019	1,019
135	Expense	175,000	175,000
136	Fire Alarm Maintenance	4,000	4,000
137	Fire / Sprinkler Buildings Alarm System Maintenance	12,500	12,500
138	Forest Fire	2,000	2,000

Line #	DEPARTMENTS	FinCom Recommends	Voted Town Meeting
139	Ambulance Repairs / Maintenance	0	0
140	Ambulance Billing	0	0
	TOTAL FIRE DEPARTMENT	2,107,156	2,107,156
	Inspection Services		
145	Inspector of Buildings / Zoning Enforcement Officer	55,901	55,901
146	Expense - Building Inspector / Zoning Enforcement	3,869	3,869
147	Auto Expense	800	800
148	Assistant Building Inspector - Salary	1,700	1,700
149	Wiring Inspector	14,396	14,396
150	Expense - Wiring Inspector	2,600	2,600
151	Electrical Inspector - Emergency Response	1,200	1,200
152	Gas Inspector	3,998	3,998
153	Expense - Gas Inspector	300	300
154	Plumbing Inspector	9,715	9,715
155	Expense - Plumbing Inspector	450	450
156	Administrative Assistant	35,337	35,337
157	Clerical - Extra	0	0
	TOTAL INSPECTION SERVICES DEPARTMENT	130,266	130,266
	Sealer of Weights and Measures		
160	Salary	3,958	3,958
161	Expense	643	643
162	Equipment	125	125
	TOTAL SEALER OF WEIGHTS & MEASURES	4,726	4,726
	Emergency Management Agency		
165	Director - Salary	7,273	7,273
166	Clerical (part-time)	3,241	3,241
167	Expense	3,500	3,500
168	Generator Maintenance	5,000	5,000
169	Auxiliary Police	3,650	3,650
	TOTAL EMERGENCY MANAGEMENT AGENCY	22,664	22,664
	TOTAL PUBLIC SAFETY	4,889,385	4,889,385
	PUBLIC SCHOOLS - Vocational Training		
170	South Shore Regional Vocational Technical High School	761,687	761,687
171	South Shore Conditional Appropriation		
172	Norfolk County Agricultural High School	280,000	280,000
173	Vocational Transportation	35,000	35,000
	TOTAL VOCATIONAL TRAINING	1,076,687	1,076,687
	Whitman-Hanson Regional School District		

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175	Operating Expense	8,619,875	8,619,875
176	Operating Expense subject to Proposition 2.5 override		
177	Capital Expense	0	0
178	Non-Mandated Busing	336,291	336,291
179	Crossing Guards	33,513	33,513
	TOTAL REGIONAL SCHOOL DISTRICT	8,989,679	8,989,679
	TOTAL ALL SCHOOLS	10,066,366	10,066,366
	Department of Public Works		
181	Commissioners - Chairman - Salary	0	0
182	Commissioners - Members (2) - Salary	0	0
183	Superintendent	0	0
184	Associate Superintendent - Non-Enterprise Division	83,149	83,149
185	CDL Stipend - Assistant Superintendent	832	832
186	Union Labor Salaries	412,386	412,386
187	Union Clerical Salaries	37,750	37,750
188	Recording Secretary	1,083	1,083
189	Longevity Pay	1,850	1,850
	TOTAL DIVISIONAL LABOR	537,050	537,050
	Administrative and Engineering Expense	9,500	9,500
	Education Training and College Incentive	7,800	7,800
	Highway Division	53,400	53,400
	Tree Division	4,000	4,000
	Park Division	6,500	6,500
	Building and Yard	18,000	18,000
	Fuel Depot Maintenance	3,900	3,900
	Equipment Maintenance and Fuel	63,000	63,000
190	TOTAL DIVISIONAL EXPENSE	166,100	166,100
191	DEP Administrative Assessment	0	0
192	Solid Waste Disposal	1,200,600	1,200,600
193	Solid Waste Fee Expense	0	0
194	Snow and Ice Control	120,000	120,000
195	Police Coverage	19,000	19,000
	TOTAL OTHER EXPENSE	1,339,600	1,339,600
	TOTAL DEPARTMENT OF PUBLIC WORKS	2,042,750	2,042,750
	Health Department		
196	Members (2) - Salary	0	0
197	Health Inspector	32,470	32,470

Line #	DEPARTMENTS	FinCom Recommends	Voted Town Meeting
198	Mileage	592	592
199	Clerical	19,821	19,821
200	Recording Secretary	3,281	3,281
201	Expense	2,100	2,100
202	Visiting Nurses	17,500	17,500
203	Sewer Dismantling Inspector	1,000	1,000
204	Burial Agent	275	275
205	Animal Inspector	757	757
206	Assistant Health Inspector	800	800
207	Rabid Animal Expense	200	200
	TOTAL HEALTH DEPARTMENT	78,796	78,796
	Council on Aging		
210	Director	57,579	57,579
211	Administrative Assistant	33,911	33,911
212	Driver	30,802	30,802
213	Custodian (part-time)	0	0
214	Expense and Maintenance	15,157	15,157
215	Additional Clerical	27,865	27,865
216	Social Worker	28,447	28,447
	TOTAL COUNCIL ON AGING	193,761	193,761
	Veteran's Department		
220	Salary	34,161	34,161
221	Clerical (part-time)	0	0
222	Expense	1,700	1,700
223	Mileage	600	600
224	Veterans' Benefits	150,000	150,000
	TOTAL VETERANS DEPARTMENT	186,461	186,461
	TOTAL HEALTH & HUMAN SERVICES	459,018	459,018
	Library Department		
225	Librarian	57,579	57,579
226	Adult Services Librarian	38,808	38,808
227	Youth Services Librarian	38,313	38,313
228	Circulation Supervisor	40,237	40,237
229	Library Technicians (part-time)	50,728	50,728
230	Longevity	1,100	1,100
231	Senior Library Technician	34,997	34,997
232	Custodian	0	0
233	Expense	39,368	39,368
234	Utilities and Maintenance	20,585	20,585
235	OCLN Membership	20,899	20,899

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236	Technology	0	0
	TOTAL LIBRARY DEPARTMENT	342,614	342,614
	Recreation Department		
239	Director - Salary	15,652	15,652
240	Swimming Pool - Salaries	8,800	8,800
241	Park Program - Salaries	0	0
242	Activities and Expense	5,100	5,100
	TOTAL RECREATION DEPARTMENT	29,552	29,552
	** UNCLASSIFIED **		
245	STREET LIGHTING	149,000	149,000
246	BAND STAND MAINTENANCE	500	500
247	HISTORICAL COMMISSION	500	500
248	BY-LAW STUDY COMMITTEE	800	800
249	CARE OF SOLDIERS GRAVES	1,500	1,500
250	MEMORIAL DAY SERVICE	2,200	2,200
251	WHITMAN COUNSELING	12,000	12,000
252	SELF HELP OUTREACH PROGRAM	0	0
253	PLYMOUTH COUNTY COOPERATIVE EXTENSION	200	200
254	WORKMEN'S COMPENSATION INSURANCE		
255	UNEMPLOYMENT COMPENSATION	12,500	12,500
256	MEDICAL AND LIFE INSURANCE - TOWN MATCH	1,412,400	1,412,400
257	MEDICARE TAX - TOWN MATCH	95,000	95,000
258	COUNTY RETIREMENT	1,320,014	1,320,014
259	SECTION 59A RETIREMENT	0	0
260	TOTAL GENERAL INSURANCE	268,500	268,500

Line #	DEPARTMENTS	FinCom Recommends	Voted Town Meeting
	TOTAL UNCLASSIFIED	3,275,114	3,275,114
	INTEREST AND MATURING DEBT		
	Interest on Temporary Loans		
	Interest on Permanent Loans		
	Principal		
	Miscellaneous	1,000	1,000
261	TOTAL DEBT SERVICE	1,000	1,000
	Capital Improvement Advisory Committee		
262	Recording Secretary	1,539	1,539
263	Expense	206	206
	TOTAL CAPITAL IMPROVEMENTS	1,745	1,745
	TOTAL BUDGET INSIDE LEVY	22,782,442	22,782,442
	Voted Subject to Proposition 2 1/2 Override	0	0
	WATER ENTERPRISE BUDGET		
	REVENUES		
264	Water Billings	2,300,000	2,300,000
265	System Development Charges	25,000	25,000
266	Connection Fees	30,000	30,000
267	Services Rendered	15,000	15,000
268	New Cross Connection Testing Fees	3,000	3,000
269	Indirect Cost from Sewer Enterprise	0	0
270	Interest - Operations	1,500	1,500
	TOTAL REVENUES	2,374,500	2,374,500
	EXPENDITURES		
271	Water Purchase	1,300,000	1,300,000
272	Commissioners - Chairman - Salary	0	0
273	Commissioners - Members - Salary	0	0
274	Superintendent	43,655	43,655
275	Assistant Superintendent	0	0
276	CDL Stipend	437	437
277	Union Labor Salaries	214,199	214,199
278	Union Salaries Clerical	18,875	18,875
279	Longevity	1,000	1,000
280	Police Detail	16,000	16,000
281	Indirect Cost to General Fund	186,283	186,283
282	Telephone	0	0
283	Data Processing and Mailing	12,000	12,000

Line #	DEPARTMENTS	FinCom Recommends	Voted Town Meeting
284	Divisional Expense	50,000	50,000
285	Miscellaneous	10,000	10,000
286	New Cross Connection Testing Expense	3,000	3,000
287	Bank Charge	0	0
288	Debt Miscellaneous	1,000	1,000
289	Debt Services	397,000	397,000
	TOTAL EXPENDITURES	2,253,449	2,253,449
290	BUDGET RESERVE	121,051	121,051
	TOTAL WATER ENTERPRISE BUDGET	2,374,500	2,374,500
	SEWER ENTERPRISE BUDGET		
	REVENUES		
300	Connection Fees	20,000	20,000
301	System Development Fees	0	0
302	Inspection Fees	2,000	2,000
303	User Charge (Rates)	1,400,000	1,400,000
304	Interest - Operations	10,000	10,000
305	Interest - Debt	0	0
306	Final Meter Readings	3,000	3,000
307	Debt Exclusion	252,813	252,813
308	Sewer Rate Relief Fund	0	0
	TOTAL REVENUES	1,687,813	1,687,813
	EXPENDITURES		
310	Commissioners - Chairman - Salary	0	0
311	Commissioners - Members - Salary	0	0
312	Superintendent	43,654	43,654
313	Associate Superintendent	0	0
314	CDL Stipend	437	437
315	Union Labor Salaries	189,398	189,398
316	Union Salaries - Admin. Asst.	18,875	18,875
317	Longevity	1,000	1,000
	TOTAL SEWER ENTERPRISE SALARIES	253,364	253,364
320	Indirect Cost to General Fund	162,532	162,532
321	Indirect Cost to Water Enterprise	0	0
322	User Fee City Of Brockton	400,000	400,000
323	Fuel	2,500	2,500
324	Gas Heat	21,000	21,000
325	Electricity	62,000	62,000
326	Telephone	9,000	9,000

Line #	DEPARTMENTS	FinCom Recommends	Voted Town Meeting
327	Chemicals	60,000	60,000
328	Maintenance	50,000	50,000
329	Debt Miscellaneous	1,600	1,600
330	Debt Service	315,000	315,000
331	Technical Services	0	0
332	Bank Charges	0	0
333	Miscellaneous	5,000	5,000
334	Police Details	12,000	12,000
	TOTAL EXPENDITURES	1,353,996	1,353,996
335	BUDGET RESERVE	333,817	333,817
	TOTAL SEWER ENTERPRISE BUDGET	1,687,813	1,687,813
	TOTAL ARTICLE 2	26,844,755	26,844,755
		A TRUE RECORD, ATTEST:	
		TOWN CLERK - WHITMAN	