

Line #	Budget Voted in Article 2 of the Annual Town Meeting May 7, 2012	Voted by Town Meeting
1	TOWN MEETINGS AND ELECTIONS	27,500
2	MODERATOR	0
	Selectmen	
3	Chairman - Salary	0
4	Members (4) - Salary	0
5	Town Administrator ¹	92,897
6	Assistant Town Administrator	57,579
7	Clerical Support - Level 2	37,983
8	Recording Secretary	1,722
9	Education Expense - All Departments	8,000
10	Sick Leave Incentive - All Departments	7,500
11	Longevity	6,000
12	Assistant Department Head Stipend	3,750
13	Expense	10,400
14	Other Building Maintenance and Expense	0
15	Records Retention	0
16	Affirmative Action Officer	0
17	Interpretive Services	500
18	Municipal Hearings Officer	2,500
	TOTAL SELECTMEN	228,831
	Finance Committee	
22	Clerical (part-time)	3,379
23	Expense	695
	TOTAL FINANCE COMMITTEE	4,074
24	RESERVE FUND	50,000
	Accountant	
25	Salary	60,458
26	Certification	1,000
27	Assistant Town Accountant	35,339
28	Clerical - Extra	900
29	Expense	1,100
	TOTAL ACCOUNTANT	98,797
31	ANNUAL AUDIT	45,000
	Assessors	
33	Members (3) - Salary	0
34	Principal Assessor	57,579

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35	Certification Salary	0
36	Administrative Assistant	35,339
37	Clerical	31,694
38	Clerical - Extra	0
39	Recording Secretary	0
40	Expense	11,500
41	Revaluation Expense Segregated	24,500
	TOTAL ASSESSORS	160,612
	Treasurer-Collector	
44	Treasurer/Collector Salary	77,250
45	Certification	1,000
46	Assistant Treasurer - Benefits Clerk	40,459
47	Assistant Collector	35,339
48	Clerical	34,291
49	Clerical - Level 2 - Payroll	26,662
50	Clerical	34,291
51	Additional Clerical (Overtime)	2,000
52	Expense	19,200
53	Tax Title	56,000
54	Bank Charges	1,000
	TOTAL TREASURER-COLLECTOR	327,492
	Law Account	
57	Law Department	125,000
	Claims Deductible	15,000
58	Claims Settlement	5,000
	TOTAL LAW ACCOUNT	145,000
	Technology	
60	Technical Support	110,000
61	Salary - Other	0
62	Support Services (WHRSD)	0
63	GIS System Maintenance	15,000
64	Expense	75,000
	Total Technology	200,000
	Town Clerk	
66	Salary	57,579
67	Certification	0
68	Assistant Clerk	35,339
69	Clerical	34,291
70	Additional Clerical (Overtime)	1,000
71	Expense	3,500

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72	Dog License Supplies	450
73	Town Records Restoration	2,500
	TOTAL TOWN CLERK	134,659
	Registrars	
75	Members (3) - Salary	3,242
76	Town Clerk	618
77	Services	3,582
78	Expense	400
79	Persons Listed Book	2,000
80	Computer Expense	1,900
	TOTAL REGISTRARS	11,742
	Conservation Commission	
81	Clerical (part-time)	1,307
82	Expense	480
	TOTAL CONSERVATION COMMISSION	1,787
	Planning Board	
84	Members (7) - Salary	0
85	Clerical	6,639
86	Expense	400
	TOTAL PLANNING BOARD	7,039
	Board of Appeals	
88	Members (5) - Salary	0
89	Clerical	5,000
90	Expense	500
	TOTAL BOARD OF APPEALS	5,500
	Custodial/Maintenance Service	
91	Custodian	42,551
92	Custodian	38,281
93	Custodial - Extra	4,000
94	Call Back / Overtime	2,500
95	Expense, Furnishings and Equipment	106,000
96	Elevator /Lift Maintenance	6,800
97	Maintenance Technician	20,800
	TOTAL MAINTENANCE	220,932
99	TOTAL FACILITIES MANAGER	11,400
100	TOWN REPORTS	7,000

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	Mailing and Duplicating	
101	Mailing Expense	36,800
102	Duplicating Expense	8,500
103	Mailing Machine Maintenance	2,800
	TOTAL MAILING & DUPLICATING	48,100
105	TOWN TELEPHONE SYSTEM	36,000
107	FAIR HOUSING OFFICER	0
	TOTAL GENERAL GOVERNMENT	1,771,465
	Police Department	
110	Chief - Salary	94,685
111	Chief - Holiday Pay	4,196
112	Chief - College Incentive	20,723
113	Keeper of the Jail	4,734
114	Deputy Chief - Salary	90,227
115	Deputy Chief - Holiday Pay	3,808
116	Deputy Chief - College Incentive	18,808
117	Expense	176,300
118	Occupancy - Utilities	36,750
119	Telephone Service	
120	Clerical	40,993
121	Additional Clerical	0
122	Custodian (part-time)	0
123	All Other Services ²	2,123,622
124	Small Animal Control Officer	25,147
125	Assistant Small Animal Control (part-time)	9,983
126	Animal Control Expense	9,304
127	Removal of Dead Animals	3,716
	TOTAL POLICE DEPARTMENT	2,662,996
	Fire - Rescue and Emergency Services	
130	Chief - Salary	104,390
131	Chief - Holiday Pay	7,551
132	Chief - College Incentive	26,097
133	All Other Services	2,066,161
134	Clerical	34,961
135	Expense	175,000
136	Fire Alarm Maintenance	4,000
137	Fire / Sprinkler Buildings Alarm System Maintenance	12,500
138	Forest Fire	2,000
139	Ambulance Repairs / Maintenance	10,000

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140	Ambulance Billing	28,000
141	Armory Building Maintenance	10,000
	TOTAL FIRE DEPARTMENT	2,480,660
	Inspection Services	
145	Inspector of Buildings / Zoning Enforcement Officer	55,901
146	Expense - Building Inspector / Zoning Enforcement	3,869
147	Auto Expense	800
148	Assistant Building Inspector - Salary	1,700
149	Wiring Inspector	14,396
150	Expense - Wiring Inspector	2,600
151	Electrical Inspector - Emergency Response	1,200
152	Gas Inspector	3,998
153	Expense - Gas Inspector	400
154	Plumbing Inspector	9,715
155	Expense - Plumbing Inspector	500
156	Administrative Assistant	35,339
157	Clerical - Extra	0
	TOTAL INSPECTION SERVICES DEPARTMENT	130,418
	Sealer of Weights and Measures	
160	Salary	3,958
161	Expense	643
162	Equipment	125
	TOTAL SEALER OF WEIGHTS & MEASURES	4,726
	Emergency Management Agency	
165	Director - Salary	7,273
166	Clerical (part-time)	3,241
167	Expense	3,500
168	Generator Maintenance	5,000
169	Auxiliary Police	3,650
	TOTAL EMERGENCY MANAGEMENT AGENCY	22,664
	TOTAL PUBLIC SAFETY	5,301,464
	PUBLIC SCHOOLS - Vocational Training	
170	South Shore Regional Vocational Technical High School	786,723
171	South Shore Conditional Appropriation	
172	Norfolk County Agricultural High School	288,000
173	Vocational Transportation	42,000
	TOTAL VOCATIONAL TRAINING	1,116,723
	Whitman-Hanson Regional School District	

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175	Operating Expense	8,878,451
176	Operating Expense subject to Proposition 2.5 override	440,160
177	Capital Expense	0
178	Non-Mandated Busing	343,707
179	Crossing Guards	34,150
	TOTAL REGIONAL SCHOOL DISTRICT	9,696,468
	TOTAL ALL SCHOOLS	10,813,191
	Department of Public Works	
181	Commissioners - Chairman - Salary	0
182	Commissioners - Members (2) - Salary	0
183	Superintendent	0
184	Associate Superintendent - Non-Enterprise Division	83,149
185	CDL Stipend - Assistant Superintendent	832
186	Union Labor Salaries	402,606
187	Union Clerical Salaries	37,750
188	Recording Secretary	1,116
189	Longevity Pay	1,775
	TOTAL DIVISIONAL LABOR	527,228
	Administrative and Engineering Expense	9,500
	Education Training and College Incentive	7,800
	Highway Division	53,400
	Tree Division	4,000
	Park Division	6,500
	Building and Yard	18,000
	Fuel Depot Maintenance	3,900
	Equipment Maintenance and Fuel	63,000
190	TOTAL DIVISIONAL EXPENSE	166,100
191	DEP Administrative Assessment	0
192	Solid Waste Disposal	1,150,600
193	Solid Waste Fee Expense	0
194	Snow and Ice Control	120,000
195	Police Coverage	19,000
	TOTAL OTHER EXPENSE	1,289,600
	TOTAL DEPARTMENT OF PUBLIC WORKS	1,982,928
	Health Department	
196	Members (2) - Salary	0
197	Health Inspector	32,470

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198	Mileage	1,443
199	Clerical	20,422
200	Recording Secretary	3,281
201	Expense	2,500
202	Visiting Nurses	18,025
203	Sewer Dismantling Inspector	1,000
204	Burial Agent	275
205	Animal Inspector	757
206	Assistant Health Inspector	800
207	Rabid Animal Expense	200
	TOTAL HEALTH DEPARTMENT	81,173
	Council on Aging	
210	Director	57,579
211	Administrative Assistant	33,911
212	Driver	30,802
213	Custodian (part-time)	0
214	Expense and Maintenance	15,157
215	Additional Clerical	27,865
216	Social Services	28,447
	TOTAL COUNCIL ON AGING	193,761
	Veteran's Department	
220	Salary	34,161
221	Clerical (part-time)	0
222	Expense	1,700
223	Mileage	600
224	Veterans' Benefits	165,000
	TOTAL VETERANS DEPARTMENT	201,461
	TOTAL HEALTH & HUMAN SERVICES	476,395
	Library Department	
225	Library Director	57,579
226	Assistant Library Director	39,545
227	Youth Services Librarian	37,960
228	Circulation Supervisor	40,059
229	Library Technicians (part-time)	50,728
230	Longevity	700
231	Senior Library Technician	35,145
232	Custodian	0
233	Expense	40,352
234	Utilities and Maintenance	22,000
235	OCLN Membership	20,486

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236	Technology	0
	TOTAL LIBRARY DEPARTMENT	344,554
	Recreation Department	
239	Director - Salary	15,652
240	Swimming Pool - Salaries	8,800
241	Park Program - Salaries	0
242	Activities and Expense	5,100
	TOTAL RECREATION DEPARTMENT	29,552
	** UNCLASSIFIED **	
245	STREET LIGHTING	149,000
246	BAND STAND and PARK MAINTENANCE	5,000
247	HISTORICAL COMMISSION	500
248	BY-LAW STUDY COMMITTEE	800
249	CARE OF SOLDIERS GRAVES	1,500
250	MEMORIAL DAY SERVICE	2,200
251	WHITMAN COUNSELING	12,000
252	SELF HELP OUTREACH PROGRAM	0
253	PLYMOUTH COUNTY COOPERATIVE EXTENSION	200
254	WORKMEN'S COMPENSATION INSURANCE	
255	UNEMPLOYMENT COMPENSATION	12,500
256	MEDICAL AND LIFE INSURANCE - TOWN MATCH	1,412,400
257	MEDICARE TAX - TOWN MATCH	95,000
258	COUNTY RETIREMENT	1,480,837
259	SECTION 59A RETIREMENT	0
260	TOTAL GENERAL INSURANCE	268,500
	TOTAL UNCLASSIFIED	3,440,437

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	INTEREST AND MATURING DEBT	
	Interest on Temporary Loans	
	Interest on Permanent Loans	
	Principal	
	Miscellaneous	1,000
261	TOTAL DEBT SERVICE	1,000
	Capital Improvement Advisory Committee	
262	Recording Secretary	1,539
263	Expense	206
	TOTAL CAPITAL IMPROVEMENTS	1,745
	TOTAL BUDGET INSIDE LEVY	23,722,571
	Voted Subject to Proposition 2 1/2 Override	440,160
	WATER ENTERPRISE BUDGET	
	REVENUES	
264	Water Billings	2,300,000
265	System Development Charges	25,000
266	Connection Fees	30,000
267	Services Rendered	15,000
268	+++ Cross Connection Testing Fees	3,000
269	Indirect Cost from Sewer Enterprise	0
270	Interest - Operations	1,500
	TOTAL REVENUES	2,374,500
	EXPENDITURES	
271	Water Purchase	1,350,000
272	Commissioners - Chairman - Salary	0
273	Commissioners - Members - Salary	0
274	Superintendent	45,837
275	Assistant Superintendent	0
276	CDL Stipend	458
277	Union Labor Salaries	218,742
278	Union Salaries Clerical	18,875
279	Longevity	1,138
280	Police Detail	16,000
281	Indirect Cost to General Fund	191,268
282	Telephone	0
283	Data Processing and Mailing	12,000
284	Divisional Expense	50,000

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285	Miscellaneous	10,000
286	+++ Cross Connection Testing Expense	3,000
287	Billing Lock Box	1,900
288	Debt Miscellaneous	1,000
289	Debt Services	390,000
	TOTAL EXPENDITURES	2,310,218
290	BUDGET RESERVE	64,282
	TOTAL WATER ENTERPRISE BUDGET	2,374,500
	SEWER ENTERPRISE BUDGET	
	REVENUES	
300	Connection Fees	30,000
301	System Development Fees	30,000
302	Inspection Fees	2,000
303	User Charge (Rates)	1,400,000
304	Interest - Operations	11,000
305	Interest - Debt	0
306	Final Meter Readings	3,000
307	Debt Exclusion	234,000
308	Sewer Rate Relief Fund	0
	TOTAL REVENUES	1,710,000
	EXPENDITURES	
310	Commissioners - Chairman - Salary	0
311	Commissioners - Members - Salary	0
312	Superintendent	45,837
313	Associate Superintendent	0
314	CDL Stipend	458
315	Union Labor Salaries	201,140
316	Union Salaries - Admin. Asst.	18,875
317	Longevity	1,138
	TOTAL SEWER ENTERPRISE SALARIES	267,448
320	Indirect Cost to General Fund	175,296
321	Indirect Cost to Water Enterprise	0
322	User Fee City Of Brockton	400,000
323	Fuel	2,500
324	Gas Heat	21,000
325	Electricity	62,000
326	Telephone	9,000
327	Chemicals	60,000

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328	Maintenance	50,000
329	Debt Miscellaneous	1,600
330	Debt Service	300,000
330a	Site Work & Permitting for Facility Improvement	300,000
331	Technical Services	0
332	Bank Charges/Lockbox	1,900
333	Miscellaneous	5,000
334	Police Details	12,000
	TOTAL EXPENDITURES	1,667,744
335	BUDGET RESERVE	42,256
	TOTAL SEWER ENTERPRISE BUDGET	1,710,000
	TOTAL ARTICLE 2	27,807,071