

ANNUAL TOWN MEETING



APRIL 16, 2013

TOWN OF WHITMAN
COMMONWEALTH OF MASSACHUSETTS

Plymouth, SS:

To either Constable of the Town of Whitman

Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Whitman qualified to vote in elections and Town affairs to meet in the Town Hall in said Whitman on

MONDAY, THE SIXTH DAY OF MAY, 2013

At seven thirty P.M. then and there to act on the following articles:

Fire Alarm Revolving Account	Construction, Repair and Maintenance of Town Municipal Fire Alarm System	Defray Cost to Maintain and Repair Town Fire Alarm System	\$10,000.00	Fire Chief
Planning Board Revolving Account	Fees Paid on Submission of Plans to the Planning Board	All expenses except Personnel Salaries	\$75,000.00	Planning Board by Majority Vote
Police Department Revolving Account (Marijuana Fines)	Fines assessed under MGL C. 40 §21D	Police Training and Equipment	\$10,000.00	Chief of Police

Proposed by disbursing departments; the Finance Committee voted 6-0 to recommend

Article 4 Removed from Warrant

BY-LAW CHANGES

Article 5

To see if the Town will vote to amend the Town By-Laws in its entirety by replacing the words “Dog Officer” or “Small Animal Control Officer” with the words “Animal Control Officer.”

Proposed by the Town Administrator

Article 6

To see if the Town will vote to amend the Town By-Laws Article XXVII by deleting the following language in Section II:

~~“No fee shall be charged for a license for a dog specifically trained to lead or serve a blind person, provided that the Division of the Blind certifies that such dog is so trained and actually in the services of a blind person.~~

~~No fee shall be charged for a license for a dog specifically trained to serve a deaf person, provided that a certificate of such training is presented to the Town Clerk.”~~

~~No license fee or part thereof shall be refunded because of subsequent death, loss, neutering, spaying or removal from the Commonwealth or other disposal of the dog, nor shall any license fee or part thereof paid by mistake be paid or recovered back.~~

~~In addition to the requirement that a dog shall be duly licensed as required by law, the owner of a dog which is not licensed on or before August 31st in any year shall be subject to a "late fee" so-called, of five (\$5.00) dollars. Said fee is to be paid to the Town Clerk in addition to the license fee for all dogs licensed on or after August 31st of any year. The late fee must be paid before a license tag will be issued.”~~

And replacing it with:

No fee shall be charged for a license issued under Article XXVII for a service animal as defined by the Americans with Disabilities Act or regulations promulgated thereunder. No fee shall be charged for a license for a dog owned by a person aged 70 years or over. No license fee or portion thereof shall be refunded because of the subsequent death, loss, spaying or removal from the commonwealth or other disposal of the dog, nor shall a license fee or portion thereof paid by

In addition to the requirement that a dog shall be duly licensed as required by law, the owner of a dog which is not licensed on or before August 31st in any year shall be subject to a "late fee" so-called, of twenty-five (\$25.00) dollars. Said fee is to be paid to the Town Clerk in addition to the license fee for all dogs licensed on or after August 31st of any year. The late fee must be paid before a license tag will be issued.

Proposed by the Town Clerk; the Finance Committee voted 6-0 to recommend

Article 7

To see if the Town will vote to amend Article VIII of the Town By-Laws by adding the following as Section 4:

Section 4. Personnel Administration

The Board of Selectmen shall serve as the Personnel Board for the Town. The Town Administrator shall serve as Personnel Director for the Town and develop plans, policies and procedures for Board of Selectmen approval, and participate in the collective bargaining process.

Duties and Authority of the Personnel Director

The Personnel Director shall administer the Personnel Administration Plan. He shall establish for this purpose such policies, procedures and regulations consistent with the Plan as he considers desirable, except that no action of the Director may take effect unless approved by the Board of Selectmen.

The Town Treasurer and Department Heads shall keep such records of the employees of the Town as the Personnel Director may require. The Personnel Director shall maintain personnel files on all town employees. All records of the Town by whosoever kept pertaining to the Town's employees shall be opened to inspection by the Personnel Director at all reasonable times.

The Personnel Director shall prepare and maintain written job descriptions of the positions of all employees in the service of the Town, whether full or part-time, seasonal, casual, special, civil service or others, except those positions filled by popular election. The Personnel Director shall work with elected officials to develop uniform job descriptions for those positions not under his direct authority.

Nothing in the Personnel Administration Plan shall be construed to conflict with the Civil Service Laws of the Commonwealth of Massachusetts.

Nothing in the Personnel Administration Plan shall be construed to conflict with collective bargaining agreements between the Town and any collective bargaining units.

Proposed by the Town Administrator

Article 8

To see if the Town will vote to amend Article XII of the Town's By-Laws by deleting and replacing the existing language as follows:

ARTICLE XII

Sale of Obsolete or Surplus Materials

Section 1. ~~Any officer or board in charge of a department may, with the approval of the Selectmen, sell any personal property or material in the custody of and belonging to such department not required for its use and not exceeding Five Hundred (\$500) Dollars in appraised value. No property of the Town of any appraised value greater than Two Hundred (\$200) Dollars shall be sold except at public auction after not less than seven days notice in one or more newspapers published in the County of Plymouth. In the sale of all equipment valued at Five Hundred (\$500) Dollars or more, an expert appraiser shall be used.~~

The Chief Procurement Officer of the Town, or his/her designee, shall be responsible for the disposition of surplus or obsolete material or personal property. The disposal of surplus material shall be in conformance with MGL Chapter 30B.

Proposed by the Town Administrator

Article 9

To see if the Town will vote to amend the Town’s By-Laws by adding the following as a new Section 3 of Article X:

Non-Criminal Enforcement of Laws and Regulations enforced by the Board of Health. Whoever violates any provisions of the laws and regulations enforced by the board of health which are subject to a specific penalty may be penalized by the non-criminal disposition as provided in the General Laws, Chapter 40, Section 21D, and establishing fines for response to complaints found to be valid and adding the following as a:

Whitman Board of Health fees:

Food inspections:	Routine/Complaint	\$0.00
	Re-inspection	\$0.00
	Subsequent Re-inspection up to	\$100.00
Housing Inspection Complaint Inspection	Initial	\$0.00
	Re-inspection	\$0.00
	Subsequent Re-inspection	\$100.00
Pool Inspections	Initial/complaint	\$0.00
	Re-inspection	\$0.00
	Subsequent Re-inspections	\$75.00

The fee schedule for inspections for those that hold Board of Health licenses/permits and are not listed above are as follows:

License Inspection:	Routine/Complaint	\$0.00
	Re-inspection	\$0.00
	Subsequent Re-inspection	\$ 100.00

Tobacco Violation Fines:

It is the responsibility of the permit holder and/or his or her business agent to ensure compliance with all section of the Regulations of the Whitman Board of Health Sale of Tobacco to Products to Minors.

First violation	\$100.00
Second violation within 24 months	\$200.00
Three or more violations within 24 months	\$300.00

Smoke free Workplace Violations:

<u>Violation</u>	<u>1st offense</u>	<u>2nd offense</u>	<u>3rd offense</u>
Employer failure to provide a smoke free workplace	\$100.00	\$200.00	\$300.00
Employer failure to post required sign	\$100.00	\$200.00	\$300.00
Individual smoking in workplace/ establishment	\$100.00	\$200.00	\$300.00

Rabies Violation Fines - Failure to quarantine \$250.00

Condemnation and Order to Vacate Violations \$250.00

Proposed by Board of Health; Finance Committee voted 7-0 to recommend.

Article 10

To see if the Town will vote to raise and appropriate the sum of \$2,500.00 to be used for the purpose of holding a Household Hazardous Waste Collection Day and to allow Whitman residents with Board of Health's authorization to visit another town's Household Hazardous Waste Collection within the South Shore Recycle Coop, or take any relative action thereto.

Proposed by the Board of Health; the Finance Committee voted 6-0 to recommend.

DEBT PAYMENT AND AUTHORIZATIONS

Article 11

To see if the Town will vote to raise and appropriate outside the levy limit the sum of \$584,938.00 to pay Whitman-Hanson Regional School Department debt payments, which debt was authorized by Article 7 of the May 7, 2001 Annual Town Meeting and the May 18, 2002 debt exclusion vote, or take any action relative thereto.

Proposed by the Treasurer-Collector; the Finance Committee voted 6-0 to recommend.

Article 12

To see if the Town will vote to raise and appropriate outside of the levy limit, the sum of \$346,112.00 for the purpose of making debt payments on debt issued by the Whitman-Hanson Regional schools for the Whitman K-8 school projects, which debt was authorized by Article 1 of the February 23, 1998 Special Town Meeting and the March 14, 1998 debt exclusion vote, or take any action relative thereto.

Proposed by the Treasurer-Collector; the Finance Committee voted 6-0 to recommend.

Article 13

Part A:

To see if the Town will vote to transfer from the Reserve for Appropriation Ambulance Account to the Debt Service Reserve Account the sum of \$100,000.00 from which account monies may be appropriated to pay the principal and/or interest on debt authorized under Article 41 of the Annual Town Meeting of May 19, 1998, for the purposes of renovations, additions and remodeling to the Town Hall/Police Station, Fire Station, Town Library and other capital projects, or take any action relative thereto.

Proposed by the Chief of the Fire-Rescue & Emergency Services Department and the Town Treasurer/Collector The Finance Committee voted 6-0 to recommend.

Part B:

To see if the Town will vote to appropriate the sum of \$124,514.53 from the reserve for Appropriation Town Debt Service Reserve Account and to raise and appropriate \$93,827.97 to make payments on debt authorized by Article 41 of the May 19, 1998 Annual Town Meeting for the purposes of renovations, additions and remodeling to the various Town capital projects, or take any action relative thereto.

Proposed by the Treasurer-Collector; the Finance Committee voted 6-0 to recommend.

Article 14

To see if the Town will vote to transfer the sum of \$11,035.77 from the Reserve for Appropriation Title V Loans Account to fund fiscal year 2014 debt payments and related costs, with any balance remaining at the end of the fiscal year to be returned to the Reserve for Appropriation Title V Loans Account, or take any action relative thereto.

Proposed by the Treasurer-Collector; The Finance Committee voted 7-0 to recommend.

Article 15

To see if the Town will vote to transfer from free cash the sum of \$862,562.50 to make payment on debt authorized by Article 1 of the November 17, 2008 Special Town Meeting for the construction of a new Police Station, and the renovation of the Town Hall and Fire Station, or take any action relative thereto.

Proposed by the Treasurer-Collector; the Finance Committee voted 6-0 to recommend.

DEPARTMENTAL REQUESTS

BOARD OF ASSESSORS

Article 16 - Withdrawn

CAPITAL IMPROVEMENT ADVISORY COMMITTEE

Article 17

To see if the Town will vote to transfer \$58,232.00 from Free Cash to fund the following projects:

Cost Project

\$14,800.00 Erect partition walls and painting and repairs to Town Library

\$29,932.00 Repairs to the Town Animal Control Facility

\$13,500.00 Repave the Council On Aging Senior Center parking Lot

or take any other action relative thereto.

Proposed by the Capital Improvement Advisory Committee

The Finance Committee voted 7-0 to recommend.

FIRE-EMS DEPARTMENT

Article 18 Withdrawn

Article 19 - Withdrawn

Article 20

To see if the Town will vote to transfer \$30,000.00 from the Reserve for Appropriation Ambulance Account to purchase protective clothing to be used by the Fire/Rescue Department, or take any action relative thereto.

Proposed by the Chief of the Fire-Rescue & Emergency Services Department

Article 21

To see if the Town will vote to transfer from the Reserve for Appropriation Ambulance Account the sum of \$186,295.78 to be disbursed as follows:

\$ 45,141.26 for the 2nd of 5 payments for the lease purchase of a 2012 ambulance

\$ 43,171.64 for the 3rd of 5 payments for the lease purchase of capital equipment

\$ 39,944.88 for the 4th of 5 payments for the lease purchase of a 2010 ambulance

\$ 58,038.00 for the fifth and final payment for the lease purchase of a 2009 pumping engine

or take any action relative thereto.

Proposed by the Chief, Fire-Rescue & Emergency Services Department

The Finance Committee voted 6-0 to recommend.

POLICE DEPARTMENT

Article 22

To see if the Town will vote to transfer \$24,682.67 from the Reserve for Appropriation Motor Vehicle Fine account to be disbursed as follows:

\$ 11,550.53 for the 3rd and final payment for the lease purchase of one police cruiser

\$ 9,532.14 for the 2nd of 3 payments for the lease purchase on one police cruiser

\$ 3,600.00 for an annual lease payment for a Harley Davidson Motorcycle

or take any other action relative thereto.

Proposed by the Chief of Police; Finance Committee voted 7-0 to recommend.

Article 23

To see if the Town will vote to pay \$7,578.88 for the third of three annual payments for the lease purchase of a motor vehicle assigned to Animal Control, from funds held in the Animal Control gift account, or take any other action relative thereto.

Proposed by the Chief of Police; the Finance Committee voted 6-0 to recommend.

Article 24 **Requires a 2/3rd Vote**

To see if the Town will vote to transfer \$ 12,583.00 from the Reserve for Appropriation Motor Vehicle Fine account for the first of three annual payments to lease purchase a marked police cruiser, or take any other action relative thereto.

Proposed by the Chief of Police; the Finance Committee voted 7-0 to recommend.

DEPARTMENT OF PUBLIC WORKS

Article 25

To see if the Town will vote to appropriate \$329,311.00 from available Chapter 90 funds for the purpose of resurfacing and/or installing surface treatments to various roads and sidewalks, or take any action relative thereto.

Proposed by the Board of Public Works Commissioners
The Finance Committee voted 5-0 to recommend.

Article 26

To see if the Town will vote to transfer from free cash the sum of \$155,120.00 for the purchase of a Prinorth Bombardier Model SW45 Sidewalk Plow/Snow blower with all attachments, or take any action relative thereto.

Proposed by the Board of Public Works Commissioners
The Finance Committee voted 7-0 to recommend.

Article 27

To see if the Town will vote to transfer \$74,612.00 from Sewer Enterprise Retained Earnings for the purchase of a Jetter machine used to clean sewer mains from manhole to manhole, or take any other action relative thereto.

Proposed by the Board of Public Works Commissioners
The Finance Committee Voted 8-0 to Recommend

Article 28 - WITHDRAWN

Article 29

To see if the Town will vote to combine its separate water and sewer enterprise funds into a single water-sewer enterprise fund under M.G.L. c. 44, s. 53F1/2 effective July 1, 2013 or take any action relative thereto.

Proposed by the Board of Public Works Commissioners and Town Administrator

Article 30

Requires a 23rd Vote

To see if the Town will appropriate \$3,200,000.00 to pay costs of water main replacements throughout the Town, including the payment of all costs incidental and related thereto, and that to meet this appropriation, the Treasurer, with the approval of the Selectmen, is authorized to borrow said amount under and pursuant to Chapter 44, Section 8(5) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor. The amount authorized to be borrowed by this vote may be borrowed through the public issuance of bonds or notes, or through the issuance of bonds or notes to the Massachusetts Water Pollution Abatement Trust, or by any combination of the foregoing.

Submitted by the Treasurer-Collector; the Finance Committee voted 5-0 to recommend

TECHNOLOGY

Article 31

To see if the Town will vote to transfer \$60,000.00 from Free Cash to purchase network equipment, included but not limited to a SAN, a server for the Town Library, 2 network switches, a UPS management system, a new Town web site, and a Multi-function copier for the DPW, or take any other action relative thereto.

Proposed by the Director of Technology and Town Administrator
The Finance Committee voted 5-0 to recommend.

TOWN HALL

Article 32

To see if the Town will vote to transfer \$75,000.00 from Free Cash to pay for the cost of acquisition and installation of a generator to provide back-up power for Town Hall and network infrastructure, or take any other action relative thereto.

Proposed by the Town Administrator

TOWN TREASURER-COLLECTOR

Article 33

To see if the Town will vote to raise and appropriate the sum of \$5,000.00 be added to the Other Post-Employment Benefits Liability Trust Fund (OPEB) Account, or take any action relative thereto.

Proposed by the Treasurer-Collector; the Finance Committee voted 6-0 to recommend.

Article 34

To see if the Town will vote to raise and appropriate \$5,700.00 to engage an actuary to perform an assessment of future liabilities for OPEB (Other Post-Employment Benefits) as required by GASB 45 (Government Account Standards Bureau), or take any other action relative thereto.

Proposed by the Treasurer-Collector; the Finance Committee voted 7-0 to recommend.

Article 35

To see if the Town will vote to raise and appropriate the sum of \$4,500.00 to pay costs associated with the Tri-Town Veterans Day Parade, or take any other action relative thereto.

Proposed by the Veterans Agent; the Finance Committee voted 7-0 to recommend.

STABILIZATION FUNDS

Article 36

To see if the town will vote to transfer \$40,000.00 from free cash to the Technology Stabilization account or take any other action relative thereto.

Proposed by the Town Administrator; the Finance Committee voted 7-0 to recommend.

Article 37

To see if the Town will vote to transfer a sum of money from free cash to the Capital Stabilization Account or take any other action relative thereto.

Proposed by the Finance Committee

Article 38

To see if the Town will vote to transfer a sum of money to the Town Stabilization account or take any other action relative thereto.

Proposed by the Finance Committee

Town of Whitman

ARTICLE 2 May 6, 2013 BUDGET WITHIN LEVY LIMIT

Line # /	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
Voted:							
1	1-113-585 TOWN MEETINGS AND ELECTIONS	27,500	20,000	20,000	-7,500	-27.3%	
2	1-114-120 MODERATOR	0	0	0	0		
	1-122 Selectmen						
3	1-122-110 Chairman - Salary	0	0	0			
4	1-122-110 Members (4) - Salary	0	0	0			
5	1-122-111 Town Administrator ¹	94,755	96,651	96,651	1,896	2.0%	
6	1-122- Assistant Town Administrator	57,579	58,731	58,731	1,152	2.0%	
7	1-122 Clerical Support - Level 2	38,750	41,192	41,192	2,442	6.3%	
8	1-122 Recording Secretary	1,722	1,567	1,567	-155	-9.0%	
9	1-122-712 Education Expense - All Departments	8,000	8,000	8,000	0	0.0%	
10	1-122-713 Sick Leave Incentive - All Departments	7,500	8,000	8,000	500	6.7%	
11	1-122- Longevity	6,000	6,000	6,000	0	0.0%	
12	1-122 Assistant Department Head Stipend	3,750	2,250	2,250	-1,500	-40.0%	
13	1-122-585 Expense	10,400	10,400	10,400	0	0.0%	
14	1-122- Other Building Maintenance and Expense	0	0	0	0	0.0%	
15	1-122- Records Retention	0	0	0	0	0.0%	
16	1-189-112 Affirmative Action Officer	0	0	0	0		
17	1-122- Interpretive Services	500	500	500	0	0.0%	
18	Municipal Hearings Officer	2,500	2,500	2,500	0	0.0%	Reserve for Approp Fire/Bldg Code Enforcement
	TOTAL SELECTMEN	231,456	235,791	235,791	4,335	1.9%	
	1-131 Finance Committee						
22	1-131-116 Clerical (part-time)	3,379	3,379	3,379	0	0.0%	
23	1-131-585 Expense	695	695	695	0	0.0%	
	131 TOTAL FINANCE COMMITTEE	4,074	4,074	4,074	0	0.0%	
24	1-132 RESERVE FUND	50,000	50,000	50,000	0	0.0%	
	1-135 Accountant						
25	1-135-112 Salary	61,668	66,047	66,047	4,379	7.1%	
26	Certification	1,000	1,000	1,000	0	0.0%	
27	1-135-121 Accounting Clerk	36,049	32,210	32,210	-3,839	-10.6%	
28	1-135-121 Clerical - Extra	900	900	900	0	0.0%	
29	1-135-585 Expense	1,100	1,100	1,100	0	0.0%	
	135 TOTAL ACCOUNTANT	100,717	101,257	101,257	540	0.5%	
31	1-136-252 ANNUAL AUDIT	45,000	45,000	45,000	0	0.0%	
	1-141 Assessors						
33	1-141-110 Members (3) - Salary	0	0	0	0	#DIV/0!	
34	1-141-112 Principal Assessor	58,731	59,906	59,906	1,175	2.0%	

Line # /	DEPARTMENTS	Appropriated & Transferred	Requested	Finance Committee	Difference Recommended	% Chg	Amount and/or Funding Source
Voted:		FY 2013	FY 2014	Recommends	vs. Prev Year		If other than from Levy
35	Certification Salary	0	1,000	1,000	1,000	100.0%	
36	1-141-116 Administrative Assistant	36,049	36,927	36,927	878	2.4%	
37	1-141-121 Clerical	32,341	34,118	34,118	1,777	5.5%	
38	1-141-126 Clerical - Extra	0	0	0	0	0.0%	
39	1-141-123 Recording Secretary	0	0	0	0	0.0%	
40	1-141-585 Expense	11,500	11,500	11,500	0	0.0%	
41	1-141-312 Revaluation Expense Segregated	24,500	24,500	24,500	0	0.0%	
	141 TOTAL ASSESSORS	163,121	167,951	167,951	4,830	3.0%	
	1-145 Treasurer-Collector						
44	1-145 Treasurer/Collector Salary	78,795	80,371	80,371	1,576	2.0%	
45	1-145 Certification	1,000	2,000	2,000	1,000	100.0%	
46	1-145 Assistant Treasurer - Benefits Clerk	41,270	36,927	36,927	-4,343	-10.5%	
47	1-145 Assistant Collector	36,049	36,927	36,927	878	2.4%	
48	1-145 Clerical	34,983	35,841	35,841	858	2.5%	
49	1-145 Clerical - Level 2 - Payroll	27,200	28,048	28,048	848	3.1%	
50	1-145 Clerical	34,983	35,841	35,841	858	2.5%	
51	1-145 Additional Clerical (Overtime)	2,000	2,000	2,000	0	0.0%	
52	1-145 Expense	19,200	19,200	19,200	0	0.0%	
53	1-145 Tax Title	56,000	40,000	40,000	-16,000	-28.6%	
54	1-145 Bank Charges	1,000	500	500	-500	-50.0%	
	145 TOTAL TREASURER-COLLECTOR	332,480	317,655	317,655	-14,825	-4.5%	
	1-146 Collector						
	1-151 Law Account						
57	1-151-301 Law Department	125,000	110,000	110,000	-15,000	-12.0%	
	Claims Deductible / Expense	15,000	15,000	15,000	0	0.0%	
58	1-151-302 Claims Settlement	5,000	5,000	5,000	0	0.0%	
	151 TOTAL LAW ACCOUNT	145,000	130,000	130,000	-15,000	-10.3%	
	1-155 Technology						
60	1-155-112 Technology Director	110,000	112,200	112,200	2,200	2.0%	
61	1-155-116 Salary - Other	0	0	0	0	0.0%	
62	Support Services (WHRSD)	0	0	0	0	0.0%	
63	1-155- GIS System Maintenance	15,000	15,000	15,000	0	0.0%	
64	1-155-585 Expense	75,000	95,000	95,000	20,000	26.7%	
	155 Total Technology	200,000	222,200	222,200	22,200	11.1%	
	1-161 Town Clerk						
66	1-161-112 Salary	58,731	59,906	59,906	1,175	2.0%	
67	Certification	0	0	0	0	0.0%	
68	1-161-116 Assistant Clerk	36,049	36,927	36,927	878	2.4%	
69	1-161-126 Clerical	34,291	32,819	32,819	-1,472	-4.3%	
70	1-161-130 Additional Clerical (Overtime)	1,000	1,000	1,000	0	0.0%	
71	1-161-585 Expense	3,500	3,500	3,500	0	0.0%	
72	1-161 Dog License Supplies	450	450	450	0	0.0%	
73	1-161 Town Records Restoration	2,500	2,500	2,500	0	0.0%	

Line # /	DEPARTMENTS	Appropriated & Transferred	Requested	Finance Committee	Difference Recommended	% Chg	Amount and/or Funding Source
Voted:		FY 2013	FY 2014	Recommends	vs. Prev Year		If other than from Levy
	161 TOTAL TOWN CLERK	136,521	137,102	137,102	581	0.4%	
	1-163 Registrars						
75	1-163-110 Members (3) - Salary	3,307	3,374	3,374	67	2.0%	
76	1-163-128 Town Clerk	631	644	644	13	2.1%	
77	1-163-122 Services	3,654	3,728	3,728	74	2.0%	
78	1-163-420 Expense	400	400	400	0	0.0%	
79	1-163-342 Persons Listed Book	2,000	2,000	2,000	0	0.0%	
80	1-163-590 Computer Expense	1,900	1,900	1,900	0	0.0%	
	163 TOTAL REGISTRARS	11,892	12,046	12,046	154	1.3%	
	1-171 Conservation Commission						
81	1-171-121 Clerical (part-time)	1,307	1,307	1,307	0	0.0%	
82	1-171-585 Expense	480	480	480	0	0.0%	
	171 TOTAL CONSERVATION COMMISSION	1,787	1,787	1,787	0	0.0%	
	1-175 Planning Board						
84	1-175- Members (7) - Salary	0	0	0	0	#DIV/0!	
85	1-175-121 Clerical	6,639	6,639	6,639	0	0.0%	
86	1-175-585 Expense	400	400	400	0	0.0%	
	175 TOTAL PLANNING BOARD	7,039	7,039	7,039	0	0.0%	
	1-176 Board of Appeals						
88	1-176-110 Members (5) - Salary	0	0	0	0	#DIV/0!	
89	1-176-121 Clerical	5,000	5,000	5,000	0	0.0%	
90	1-176-585 Expense	500	500	500	0	0.0%	
	176 TOTAL BOARD OF APPEALS	5,500	5,500	5,500	0	0.0%	
	1-192 Custodial/Maintenance Service						
91	1-192-112 Custodian	43,412	44,851	44,851	1,439	3.3%	
92	1-192 Custodian	39,098	42,241	42,241	3,143	8.0%	
93	1-192-120 Custodial - Extra	4,000	4,000	4,000	0	0.0%	
94	Call Back / Overtime	2,500	2,500	2,500	0	0.0%	
95	1-192-585 Expense, Furnishings and Equipment	106,000	90,000	90,000	-16,000	-15.1%	
96	1-192-239 Elevator /Lift Maintenance	6,800	6,800	6,800	0	0.0%	
97	Maintenance Technician	20,800	20,964	20,964	164	0.8%	
	TOTAL MAINTENANCE	222,610	211,356	211,356	-11,254	-5.1%	
99	TOTAL FACILITIES MANAGER	11,977	12,217	12,217	240	2.0%	
100	1-195-342 TOWN REPORTS	7,000	7,000	7,000	0	0.0%	
	1-196 Mailing and Duplicating						
101	1-196-344 Mailing Expense	36,800	32,000	32,000	-4,800	-13.0%	
102	1-196-421 Duplicating Expense	8,500	8,500	8,500	0	0.0%	
103	1-196-278 Mailing Machine Maintenance	2,800	3,020	3,020	220	7.9%	
	196 TOTAL MAILING & DUPLICATING	48,100	43,520	43,520	-4,580	-9.5%	

Line # /	DEPARTMENTS	Appropriated & Transferred	Requested	Finance Committee	Difference Recommended	% Chg	Amount and/or Funding Source
Voted:		FY 2013	FY 2014	Recommends	vs. Prev Year		If other than from Levy
105	1-197-340 TOWN TELEPHONE SYSTEM	36,000	36,000	36,000	0	0.0%	
107	199 FAIR HOUSING OFFICER	0	0	0	0	#DIV/0!	
	TOTAL GENERAL GOVERNMENT	1,787,774	1,767,495	1,767,495	-20,279	-1.1%	
	1-210 Police Department						
110	1-210-111 Chief - Salary	94,685	135,000	135,000	40,315	42.6%	
111	1-210-141 Chief - Holiday Pay	4,196	0	0	-4,196	-100.0%	
112	1-210-140 Chief - College Incentive	20,723	0	0	-20,723	-100.0%	
113	1-210-158 Keeper of the Jail	4,734	0	0	-4,734	-100.0%	
114	Deputy Chief - Salary	83,476	85,146	85,146	1,670	2.0%	
115	Deputy Chief - Holiday Pay	3,522	3,593	3,593	71	2.0%	
116	Deputy Chief - College Incentive	21,733	22,185	22,185	452	2.1%	
117	1-210-585 Expense	203,100	200,000	200,000	-3,100	-1.5%	
118	Occupancy - Utilities	40,750	40,000	40,000	-750	-1.8%	
120	1-210-116 Clerical	41,813	42,596	42,596	783	1.9%	
123	1-210-112 All Other Services	2,163,622	2,201,331	2,201,331	37,709	1.7%	
124	1-292-112 Animal Control Officer	25,650	26,163	26,163	513	2.0%	
125	1-292-120 Part-time Animal Control Officer	10,183	10,387	10,387	204	2.0%	
126	1-292-585 Animal Control Expense	9,304	9,304	9,304	0	0.0%	
127	1-292-200 Removal of Dead Animals	3,716	3,716	3,716	0	0.0%	
	210 TOTAL POLICE DEPARTMENT	2,731,207	2,779,421	2,779,421	48,214	1.8%	
	1-220 Fire - Rescue and Emergency Services						
130	1-220-111 Chief - Salary	104,390	140,000	140,000	35,610	34.1%	
131	1-220-141 Chief - Holiday Pay	7,551			-7,551	-100.0%	
132	1-220-140 Chief - College Incentive	26,097			-26,097	-100.0%	
133	1-220-112 All Other Services	2,170,661	2,198,224	2,198,224	27,563	1.3%	\$200,000 Ambulance Receipts
134	1-220-121 Clerical	35,661	36,383	36,383	722	2.0%	\$36,383 Ambulance Receipts
135	1-220-585 Expense	205,000	200,000	200,000	-5,000	-2.4%	
136	1-221-585 Fire Alarm Maintenance	4,000	4,000	4,000	0	0.0%	
137	1-122- Fire / Sprinkler Buildings Alarm System Maintenance	12,500	12,500	12,500	0	0.0%	
138	1-222-585 Forest Fire	2,000	2,000	2,000	0	0.0%	
139	1-231-585 Ambulance Repairs / Maintenance	10,000	10,000	10,000	0	0.0%	\$10,000.00 Ambulance Receipts
140	1-233-252 Ambulance Billing	28,000	28,000	28,000	0	0.0%	\$28,000.00 Ambulance Receipts
141	Armory Building Maintenance	10,000	10,000	10,000	0	0.0%	\$10,000 From Ambulance Receipts
	TOTAL FIRE DEPARTMENT	2,615,860	2,641,107	2,641,107	25,247	1.0%	
	1-241 Inspection Services						
145	1-241-120 Building Commissioner / Zoning Enforcement Officer	57,020	58,161	58,161	1,141	2.0%	
146	1-241- Expense - Building Inspector / Zoning Enforcement	3,869	3,869	3,869	0	0.0%	
147	1-241- Auto Expense	800	800	800	0	0.0%	
148	1-241- Assistant Building Inspector - Salary	1,700	1,700	1,700	0	0.0%	
149	1-241- Wiring Inspector	14,684	14,978	14,978	294	2.0%	
150	1-241- Expense - Wiring Inspector	2,600	2,600	2,600	0	0.0%	
151	1-241 Electrical Inspector - Emergency Response	1,200	1,200	1,200	0	0.0%	

Line # /	DEPARTMENTS	Appropriated & Transferred	Requested	Finance Committee	Difference Recommended	% Chg	Amount and/or Funding Source
		FY 2013	FY 2014	Recommends	vs. Prev Year		If other than from Levy
152	1-242-120 Gas Inspector	4,078	4,160	4,160	82	2.0%	
153	1-242-120 Expense - Gas Inspector	400	400	400	0	0.0%	
154	1-242- Plumbing Inspector	9,910	10,109	10,109	199	2.0%	
155	1-242- Expense - Plumbing Inspector	500	500	500	0	0.0%	
156	1-241-121 Administrative Assistant	36,049	36,927	36,927	878	2.4%	
157	Clerical - Extra	0	0	0	0	#DIV/0!	
	TOTAL INSPECTION SERVICES DEPARTMENT	132,810	135,404	135,404	2,594	2.0%	
	1-244 Sealer of Weights and Measures						
160	1-244-120 Salary	4,038	4,119	4,119	81	2.0%	
161	1-244-710 Expense	643	643	643	0	0.0%	
162	1-244-243 Equipment	125	125	125	0	0.0%	
	244 TOTAL SEALER OF WEIGHTS & MEASURES	4,806	4,887	4,887	81	1.7%	
	1-291 Emergency Management Agency						
165	1-291-112 Director - Salary	7,419	0	0	-7,419	-100.0%	
166	1-291-116 Clerical (part-time)	3,306	3,373	3,373	67	2.0%	
167	1-291-585 Expense	3,500	3,500	3,500	0	0.0%	
168	Generator Maintenance	5,000	5,000	5,000	0	0.0%	
169	Auxiliary Police	3,650	3,650	3,650	0	0.0%	
	TOTAL EMERGENCY MANAGEMENT AGENCY	22,875	15,523	15,523	-7,352	-32.1%	
	TOTAL PUBLIC SAFETY	5,507,558	5,576,342	5,576,342	68,784	1.2%	
	PUBLIC SCHOOLS						
	Vocational Education						
170	South Shore Regional Vocational Technical High School	779,905	989,245	989,245	209,340	26.8%	
171	South Shore Conditional Appropriation				0	0.0%	
172	1-301-322 Norfolk County Agricultural High School	293,722	203,346	203,346	-90,376	-30.8%	
173	1-301-710 Vocational Transportation	42,000	42,000	42,000	0	0.0%	
	301 TOTAL VOCATIONAL TRAINING	1,115,627	1,234,591	1,234,591	118,964	10.7%	
	1-320 Whitman-Hanson Regional School District						
175	1-320-305 Operating Expense	8,878,451	9,780,729	9,780,729	902,278	10.2%	
176	Operating Expense subject to Prop 2.5 override	440,160	284,901	0	-440,160	-100.0%	
177	Capital Expense	0	0	0	0	0.0%	
178	Non-Mandated Busing	343,707	360,475	360,475	16,768	4.9%	
179	Crossing Guards	34,150	34,833	34,833	683	2.0%	
	320 TOTAL REGIONAL SCHOOL DISTRICT	9,696,468	10,460,938	10,176,037	479,569	4.9%	
	TOTAL ALL SCHOOLS	10,812,095	11,695,529	11,410,628	598,533	5.5%	
	1-400 Department of Public Works						
181	Commissioners - Chairman - Salary	0	0	0	0	#DIV/0!	
182	Commissioners - Members (2) - Salary	0	0	0	0	#DIV/0!	
183	1-405-111 Superintendent	0	0	0	0	0.0%	

Line # /	DEPARTMENTS	Appropriated & Transferred	Requested	Finance Committee	Difference Recommended	% Chg	Amount and/or Funding Source
		FY 2013	FY 2014	Recommends	vs. Prev Year		If other than from Levy
184	1-400-119 Associate Superintendent - Non-Enterprise Division	84,812	90,834	90,834	6,022	7.1%	
185	CDL Stipend - Assistant Superintendent	849	909	909	60	7.1%	
186	1-400-113 Union Labor Salaries	410,674	428,880	428,880	18,206	4.4%	
187	1-400-116 Union Clerical Salaries	38,347	39,263	39,263	916	2.4%	
188	1-400-123 Recording Secretary	1,116	1,258	1,258	142	12.7%	
189	1-400-146 Longevity Pay	1,775	2,850	2,850	1,075	60.6%	
	TOTAL DIVISIONAL LABOR	537,573	563,994	563,994	26,421	4.9%	
	1-405-585 Administrative and Engineering Expense	9,500	9,500	9,500	0	0.0%	
	Education Training and College Incentive	7,800	7,800	7,800	0	0.0%	
	1-422-585 Highway Division	53,400	53,400	53,400	0	0.0%	
	Tree Division	4,000	4,000	4,000	0	0.0%	
	Park Division	6,500	6,500	6,500	0	0.0%	
	1-428-585 Building and Yard	18,000	18,000	18,000	0	0.0%	
	Fuel Depot Maintenance	3,900	3,900	3,900	0	0.0%	
	1-429-585 Equipment Maintenance and Fuel	63,000	63,000	63,000	0	0.0%	
190	TOTAL DIVISIONAL EXPENSE	166,100	166,100	166,100	0	0.0%	
191	DEP Administrative Assessment	0	0	0			
192	1-433-380 Solid Waste Disposal	1,150,600	1,000,000	1,000,000	-150,600	-13.1%	
193	1-433-585 Solid Waste Fee Expense	0	0	0	0	0.0%	
194	1-423-585 Snow and Ice Control	120,000	120,000	120,000	0	0.0%	
195	Police Coverage	19,000	19,000	19,000	0	0.0%	
	TOTAL OTHER EXPENSE	1,289,600	1,139,000	1,139,000	-150,600	-11.7%	
	TOTAL DEPARTMENT OF PUBLIC WORKS	1,993,273	1,869,094	1,869,094	-124,179	-6.2%	
	1-510 Health Department						
196	Members (2) - Salary	0	0	0	0	#DIV/0!	
197	1-510-120 Health Inspector	33,120	34,000	34,000	880	2.7%	
198	1-510-710 Mileage	1,443	1,443	1,443	0	0.0%	
199	1-510-121 Clerical	20,836	22,038	22,038	1,202	5.8%	
200	1-510-123 Recording Secretary	3,281	3,281	3,281	0	0.0%	
201	1-510-585 Expense	2,500	2,500	2,500	0	0.0%	
202	1-522-300 Visiting Nurses	18,025	18,025	18,025	0	0.0%	
203	1-519-120 Sewer Dismantling Inspector	1,000	1,000	1,000	0	0.0%	
204	Burial Agent	275	275	275	0	0.0%	
205	Animal Inspector	757	772	772	15	2.0%	
206	Assistant Health Inspector	800	800	800	0	0.0%	
207	Rabid Animal Expense	200	200	200	0	0.0%	
208	Additional Clerical	0	985	985	985	100.0%	
	TOTAL HEALTH DEPARTMENT	82,237	85,319	85,319	3,082	3.7%	
	1-541 Council on Aging						
210	1-541-111 Director	58,731	59,906	59,906	1,175	2.0%	
211	1-541-121 Administrative Assistant	34,590	35,280	35,280	690	2.0%	
212	1-541-157 Drivers	31,419	32,062	32,062	643	2.0%	

Line # /	DEPARTMENTS	Appropriated & Transferred	Requested	Finance Committee	Difference Recommended	% Chg	Amount and/or Funding Source
Voted:		FY 2013	FY 2014	Recommends	vs. Prev Year		If other than from Levy
213	1-541-117 Custodian (part-time)	0	0	0	0	0.0%	
214	1-541-585 Expense and Maintenance	15,157	15,157	15,157	0	0.0%	
215	Additional Clerical	28,423	28,983	28,983	560	2.0%	
216	Social Services	29,016	29,597	29,597	581	2.0%	
	TOTAL COUNCIL ON AGING	197,336	200,985	200,985	3,649	1.8%	
	1-543 Veteran's Department						
220	1-543-112 Salary	34,845	35,542	35,542	697	2.0%	
221	1-543- Clerical (part-time)	0	0	0	0		
222	1-543-585 Expense	1,700	1,700	1,700	0	0.0%	
223	1-543-710 Mileage	600	600	600	0	0.0%	
224	1-544-585 Veterans' Benefits	165,000	165,000	165,000	0	0.0%	
	TOTAL VETERANS DEPARTMENT	202,145	202,842	202,842	697	0.3%	
	TOTAL HEALTH & HUMAN SERVICES	481,718	489,146	489,146	7,428	1.5%	
	1-610 Library Department						
225	1-610-111 Library Director	58,731	59,906	59,906	1,175	2.0%	
226	1-610-154 Assistant Library Director	39,545	40,152	40,152	607	1.5%	
227	Youth Services Librarian	39,182	41,051	41,051	1,869	4.8%	
228	1-610-155 Circulation Supervisor	40,859	41,839	41,839	980	2.4%	
229	Library Technicians (part-time)	51,743	52,778	52,778	1,035	2.0%	
230	Longevity	700	1,150	1,150	450	64.3%	
231	Senior Library Technician	35,854	36,758	36,758	904	2.5%	
232	1-610-117 Custodian	0	0	0	0		
233	1-610-585 Expense	40,352	40,352	40,352	0	0.0%	
234	1-610-210 Utilities and Maintenance	22,000	22,000	22,000	0	0.0%	
235	1-610-215 OCLN Membership	20,486	22,812	22,812	2,326	11.4%	
236	Technology	0	0	0	0	#DIV/0!	
	610 TOTAL LIBRARY DEPARTMENT	349,452	358,798	358,798	9,346	2.7%	
	1-630 Recreation Department						
239	1-630-111 Director - Salary	15,966	16,286	16,286	320	2.0%	
240	1-630-124 Swimming Pool - Salaries	8,800	8,800	8,800	0	0.0%	
241	1-630-127 Park Program - Salaries	0	0	0	0	0.0%	
242	Activities and Expense	5,100	5,100	5,100	0	0.0%	
	630 TOTAL RECREATION DEPARTMENT	29,866	30,186	30,186	320	1.1%	
	** UNCLASSIFIED **						
245	1-424-210 STREET LIGHTING	149,000	119,000	119,000	-30,000	-20.1%	
246	PARK MAINTENANCE	5,000	2,000	2,000	-3,000	-60.0%	
247	1-691-585 HISTORICAL COMMISSION	500	500	500	0	0.0%	
248	BY-LAW STUDY COMMITTEE	800	800	800	0	0.0%	
249	1-492-240 CARE OF SOLDIERS GRAVES	1,500	1,500	1,500	0	0.0%	

Line # /	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
Voted:							
250	1-692-585 MEMORIAL DAY SERVICE	2,200	2,200	2,200	0	0.0%	
251	WHITMAN COUNSELING	12,000	12,000	12,000	0	0.0%	
252	SELF HELP OUTREACH PROGRAM	0	0	0	0	#DIV/0!	
253	PLYMOUTH COUNTY COOPERATIVE EXTENSION	200	200	200	0	0.0%	
254	1-912-171 WORKMEN'S COMPENSATION INSURANCE				0	#DIV/0!	
255	1-913-172 UNEMPLOYMENT COMPENSATION	12,500	6,000	6,000	-6,500	-52.0%	
256	1-914-174 MEDICAL AND LIFE INSURANCE - TOWN MATCH	1,412,400	1,212,000	1,212,000	-200,400	-14.2%	
257	1-919-176 MEDICARE TAX - TOWN MATCH	95,000	105,000	105,000	10,000	10.5%	
258	1-911-170 COUNTY RETIREMENT	1,480,837	1,542,164	1,542,164	61,327	4.1%	
260	1-945-740 TOTAL GENERAL INSURANCE	268,500	268,000	268,000	-500	-0.2%	
	TOTAL UNCLASSIFIED	3,440,437	3,271,364	3,271,364	-169,073	-4.9%	
	INTEREST AND MATURING DEBT						
	Interest on Temporary Loans				0	0.0%	
	Interest on Permanent Loans				0	0.0%	
	Principal				0	0.0%	
	Miscellaneous	1,000	1,000	1,000	0	0.0%	
261	TOTAL DEBT SERVICE	1,000	1,000	1,000	0	0.0%	
	Capital Improvement Advisory Committee						
262	Recording Secretary	1,539	1,539	1,539	0	0.0%	
263	Expense	206	206	206	0	0.0%	
	TOTAL CAPITAL IMPROVEMENTS	1,745	1,745	1,745	0	0.0%	
	TOTAL BUDGET INSIDE LEVY	24,404,918	25,060,699	24,775,798	370,880	1.5%	
	Voted Subject to Proposition 2 1/2 Override	440,160	284,901	0	-440,160	-100.0%	
	WATER ENTERPRISE BUDGET						
	REVENUES						
264	Water Billings	2,300,000	2,475,000	2,475,000	175,000	7.6%	
265	System Development Charges	25,000	60,000	60,000	35,000	140.0%	
266	Connection Fees	30,000	70,000	70,000	40,000	133.3%	
267	Services Rendered	15,000	7,000	7,000	-8,000	-53.3%	
268	+++ Cross Connection Testing Fees	3,000	3,000	3,000	0	0.0%	
269	Indirect Cost from Sewer Enterprise	0	0	0	0	0.0%	

Line # /	DEPARTMENTS	Appropriated & Transferred	Requested	Finance Committee	Difference Recommended	% Chg	Amount and/or Funding Source
		FY 2013	FY 2014	Recommends	vs. Prev Year		If other than from Levy
270	Interest - Operations	1,500	1,500	1,500	0	0.0%	
	TOTAL REVENUES	2,374,500	2,616,500	2,616,500	242,000	10.2%	
	EXPENDITURES						
271	Water Purchase	1,350,000	1,370,000	1,370,000	20,000	1.5%	
272	Commissioners - Chairman - Salary	0	0	0	0	0.0%	
273	Commissioners - Members - Salary	0	0	0	0	0.0%	
274	Superintendent	46,754	50,074	50,074	3,320	7.1%	
275	Assistant Superintendent	0	0	0	0	0.0%	
276	CDL Stipend	468	501	501	33	7.1%	
277	Union Labor Salaries	218,742	229,484	229,484	10,742	4.9%	
278	Union Salaries Clerical	19,174	19,632	19,632	458	2.4%	
279	Longevity	1,138	1,469	1,469	331	29.1%	
280	Police Detail	16,000	16,000	16,000	0	0.0%	
281	Indirect Cost to General Fund	191,268	208,181	208,181	16,913	8.8%	
282	Telephone	0	0	0	0	0.0%	
283	Data Processing and Mailing	12,000	12,000	12,000	0	0.0%	
284	Divisional Expense	50,000	60,000	60,000	10,000	20.0%	
284A	Water Leak Detection		4,200	4,200	4,200	0.0%	
285	Miscellaneous	10,000	10,000	10,000	0	0.0%	
286	+++ Cross Connection Testing Expense	3,000	3,000	3,000	0	0.0%	
287	Billing Lock Box	1,900	1,900	1,900	0	0.0%	
288	Debt Miscellaneous	1,000	12,000	12,000	11,000	1100.0%	
289	Debt Services	390,000	390,000	390,000	0	0.0%	
	TOTAL EXPENDITURES	2,311,444	2,388,441	2,388,441	76,997	3.3%	
290	BUDGET RESERVE	63,056	228,059	228,059	165,003	261.7%	
	TOTAL WATER ENTERPRISE BUDGET	2,374,500	2,616,500	2,616,500	242,000	10.2%	
	SEWER ENTERPRISE BUDGET						
	REVENUES						
300	Connection Fees	30,000	50,000	50,000	20,000	66.7%	
301	System Development Fees	30,000	25,000	25,000	-5,000	-16.7%	
302	Inspection Fees	2,000	2,000	2,000	0	0.0%	
303	User Charge (Rates)	1,279,000	1,280,000	1,280,000	1,000	0.1%	
304	Interest - Operations	11,000	12,000	12,000	1,000	9.1%	
305	Interest - Debt	0	0	0	0	0.0%	
306	Final Meter Readings	3,000	3,000	3,000	0	0.0%	
307	Debt Exclusion	234,000	0	0	-234,000	-100.0%	
308	Sewer Rate Relief Fund	0	0	0	0	0.0%	
	TOTAL REVENUES	1,589,000	1,372,000	1,372,000	-217,000	-13.7%	
	EXPENDITURES						
310	Commissioners - Chairman - Salary	0	0	0	0	#DIV/0!	
311	Commissioners - Members - Salary	0	0	0	0	#DIV/0!	
312	60-112 Superintendent	46,754	50,074	50,074	3,320	7.1%	

Line # /	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
Voted:							
313	Associate Superintendent	0	0	0	0	0.0%	
314	CDL Stipend	468	501	501	33	7.1%	
315	Union Labor Salaries	201,140	229,484	229,484	28,344	14.1%	
316	Union Salaries - Admin. Asst.	19,174	19,632	19,632	458	2.4%	
317	Longevity	1,138	1,469	1,469	331	29.1%	
	TOTAL SEWER ENTERPRISE SALARIES	268,674	301,160	301,160	32,486	12.1%	
320	Indirect Cost to General Fund	175,296	193,204	193,204	17,908	10.2%	
321	Indirect Cost to Water Enterprise	0	0	0	0	0.0%	
322	User Fee City Of Brockton	400,000	400,000	400,000	0	0.0%	
323	Fuel	2,500	2,500	2,500	0	0.0%	
324	60-380 Gas Heat	21,000	21,000	21,000	0	0.0%	
325	60-481 Electricity	62,000	62,000	62,000	0	0.0%	
326	60-212 Telephone	9,000	9,000	9,000	0	0.0%	
327	60-210 Chemicals	60,000	60,000	60,000	0	0.0%	
328	60-340 Maintenance	50,000	50,000	50,000	0	0.0%	
329	Debt Miscellaneous	1,600	12,500	12,500	10,900	681.3%	
330	60-530 Debt Service	300,000	35,000	35,000	-265,000	-88.3%	
330a	Site Work & Permitting for Facility Improvement	300,000	0	0	-300,000	-100.0%	
331	60-951 Technical Services	0	0	0	0	0.0%	
332	60-734 Bank Charges/Lockbox	1,900	1,900	1,900	0	0.0%	
333	60-309 Miscellaneous	5,000	5,000	5,000	0	0.0%	
334	Police Details	12,000	12,000	12,000	0	0.0%	
	TOTAL EXPENDITURES	1,668,970	1,165,264	1,165,264	-503,706	-30.2%	
335	BUDGET RESERVE	-79,970	206,736	206,736	286,706	-358.5%	
	TOTAL SEWER ENTERPRISE BUDGET	1,589,000	1,372,000	1,372,000	-217,000	-13.7%	
	TOTAL ARTICLE 2	28,368,418	29,049,199	28,764,298	680,781	2.4%	
¹ Lines 110, 111, 112 & 113 combined under Police Chief Salary ² Lines 130, 131, 132 & 165 combined under Fire Chief Salary							

¹ For Comparative purposes, prior year amounts for the Officer have been combined as each has previously

Town of Whitman

ARTICLE 2, MAY 6, 2013 Budget WITH OVERRIDE

Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
1	1-113-585	TOWN MEETINGS AND ELECTIONS	27,500	20,000	20,000	-7,500	-27.3%
	1-122	Selectmen					
5	1-122-111	\	94,755	96,651	96,651	1,896	2.0%
6	1-122-	Assistant Town Administrator	57,579	58,731	58,731	1,152	2.0%
7	1-122	Administrative Assistant	38,750	41,192	41,192	2,442	6.3%
8	1-122	Recording Secretary	1,722	1,567	1,567	-155	-9.0%
9	1-122-712	Education Expense - All Departments	8,000	8,000	8,000	0	0.0%
10	1-122-713	Sick Leave Incentive - All Departments	7,500	8,000	8,000	500	6.7%
11	1-122-	Longevity	6,000	6,000	6,000	0	0.0%
12	1-122	Assistant Department Head Stipend	3,750	2,250	2,250	-1,500	-40.0%
13	1-122-585	Expense	10,400	10,400	10,400	0	0.0%
17	1-122-	Interpretive Services	500	500	500	0	0.0%
18		Municipal Hearings Officer	2,500	2,500	2,500	0	0.0%
		TOTAL SELECTMEN	231,456	235,791	235,791	4,335	1.9%
	1-131	Finance Committee					
22	1-131-116	Clerical (part-time)	3,379	3,379	3,379	0	0.0%
23	1-131-585	Expense	695	695	695	0	0.0%
	131	TOTAL FINANCE COMMITTEE	4,074	4,074	4,074	0	0.0%
24	1-132	RESERVE FUND	50,000	50,000	50,000	0	0.0%
	1-135	Accountant					
25	1-135-112	Salary	61,668	66,047	66,047	4,379	7.1%
26		Certification	1,000	1,000	1,000	0	0.0%
27	1-135-121	Accounting Clerk	36,049	32,210	32,210	-3,839	-10.6%
28	1-135-121	Clerical - Extra	900	900	900	0	0.0%
29	1-135-585	Expense	1,100	1,100	1,100	0	0.0%
	135	TOTAL ACCOUNTANT	100,717	101,257	101,257	540	0.5%
31	1-136-252	ANNUAL AUDIT	45,000	45,000	45,000	0	0.0%
	1-141	Assessors					
34	1-141-112	Principal Assessor	58,731	59,906	59,906	1,175	2.0%
35		Certification Salary	0	1,000	1,000	1,000	100.0%
36	1-141-116	Administrative Assistant	36,049	36,927	36,927	878	2.4%
37	1-141-121	Clerical	32,341	34,118	34,118	1,777	5.5%
40	1-141-585	Expense	11,500	11,500	11,500	0	0.0%
41	1-141-312	Revaluation Expense Segregated	24,500	24,500	24,500	0	0.0%
	141	TOTAL ASSESSORS	163,121	167,951	167,951	4,830	3.0%
	1-145	Treasurer-Collector					

Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
44	1-145	Treasurer/Collector Salary	78,795	80,371	80,371	1,576	2.0%
45	1-145	Certification	1,000	2,000	2,000	1,000	100.0%
46	1-145	Assistant Treasurer - Benefits Clerk	41,270	36,927	36,927	-4,343	-10.5%
47	1-145	Assistant Collector	36,049	36,927	36,927	878	2.4%
48	1-145	Clerical	34,983	35,841	35,841	858	2.5%
49	1-145	Clerical - Level 2 - Payroll	27,200	28,048	28,048	848	3.1%
50	1-145	Clerical	34,983	35,841	35,841	858	2.5%
51	1-145	Additional Clerical (Overtime)	2,000	2,000	2,000	0	0.0%
52	1-145	Expense	19,200	19,200	19,200	0	0.0%
53	1-145	Tax Title	56,000	56,000	56,000	0	0.0%
54	1-145	Bank Charges	1,000	1,000	1,000	0	0.0%
	145	TOTAL TREASURER-COLLECTOR	332,480	334,155	334,155	1,675	0.5%
	1-151	Law Account					
57	1-151-301	Law Department	125,000	125,000	125,000	0	0.0%
		Claims Deductible / Expense	15,000	15,000	15,000	0	0.0%
58	1-151-302	Claims Settlement	5,000	5,000	5,000	0	0.0%
	151	TOTAL LAW ACCOUNT	145,000	145,000	145,000	0	0.0%
	1-155	Technology					
60	1-155-112	Technology Director	110,000	112,200	112,200	2,200	2.0%
63	1-155-	GIS System Maintenance	15,000	15,000	15,000	0	0.0%
64	1-155-585	Expense	75,000	120,000	120,000	45,000	60.0%
	155	Total Technology	200,000	247,200	247,200	47,200	23.6%
	1-161	Town Clerk					
66	1-161-112	Salary	58,731	59,906	59,906	1,175	2.0%
67		Certification	0	0	0	0	0.0%
68	1-161-116	Assistant Clerk	36,049	36,927	36,927	878	2.4%
69	1-161-126	Clerical	34,291	32,819	32,819	-1,472	-4.3%
70	1-161-130	Additional Clerical (Overtime)	1,000	1,000	1,000	0	0.0%
71	1-161-585	Expense	3,500	3,500	3,500	0	0.0%
72	1-161	Dog License Supplies	450	450	450	0	0.0%
73	1-161	Town Records Restoration	2,500	2,500	2,500	0	0.0%
	161	TOTAL TOWN CLERK	136,521	137,102	137,102	581	0.4%
	1-163	Registrars					
75	1-163-110	Members (3) - Salary	3,307	3,374	3,374	67	2.0%
76	1-163-128	Town Clerk	631	644	644	13	2.1%
77	1-163-122	Services	3,654	3,728	3,728	74	2.0%
78	1-163-420	Expense	400	400	400	0	0.0%
79	1-163-342	Persons Listed Book	2,000	2,000	2,000	0	0.0%
80	1-163-590	Computer Expense	1,900	1,900	1,900	0	0.0%
	163	TOTAL REGISTRARS	11,892	12,046	12,046	154	1.3%
	1-171	Conservation Commission					
81	1-171-121	Clerical (part-time)	1,307	1,307	1,307	0	0.0%

Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
82	1-171-585 Expense	480	480	480	0	0.0%	
	171 TOTAL CONSERVATION COMMISSION	1,787	1,787	1,787	0	0.0%	
	1-175 Planning Board						
85	1-175-121 Clerical	6,639	6,639	6,639	0	0.0%	
86	1-175-585 Expense	400	400	400	0	0.0%	
	175 TOTAL PLANNING BOARD	7,039	7,039	7,039	0	0.0%	
	1-176 Board of Appeals						
89	1-176-121 Clerical	5,000	5,000	5,000	0	0.0%	
90	1-176-585 Expense	500	500	500	0	0.0%	
	176 TOTAL BOARD OF APPEALS	5,500	5,500	5,500	0	0.0%	
	1-192 Custodial/Maintenance Service						
91	1-192-112 Custodian	43,412	44,851	44,851	1,439	3.3%	
92	1-192 Custodian	39,098	42,241	42,241	3,143	8.0%	
93	1-192-120 Custodial - Extra	4,000	4,000	4,000	0	0.0%	
94	Call Back / Overtime	2,500	2,500	2,500	0	0.0%	
95	1-192-585 Expense, Furnishings and Equipment	106,000	107,000	107,000	1,000	0.9%	
96	1-192-239 Elevator /Lift Maintenance	6,800	6,800	6,800	0	0.0%	
97	Maintenance Technician	20,800	20,964	20,964	164	0.8%	
	TOTAL MAINTENANCE	222,610	228,356	228,356	5,746	2.6%	
99	TOTAL FACILITIES MANAGER	11,977	12,217	12,217	240	2.0%	
100	1-195-342 TOWN REPORTS	7,000	7,000	7,000	0	0.0%	
	1-196 Mailing and Duplicating						
101	1-196-344 Mailing Expense	36,800	37,000	37,000	200	0.5%	
102	1-196-421 Duplicating Expense	8,500	9,000	9,000	500	5.9%	
103	1-196-278 Mailing Machine Maintenance	2,800	3,020	3,020	220	7.9%	
	196 TOTAL MAILING & DUPLICATING	48,100	49,020	49,020	920	1.9%	
105	1-197-340 TOWN TELEPHONE SYSTEM	36,000	36,000	36,000	0	0.0%	
	TOTAL GENERAL GOVERNMENT	1,787,774	1,846,495	1,846,495	58,721	3.3%	
	1-210 Police Department						
110	1-210-111 Chief - Salary	94,685	135,000	135,000	40,315	42.6%	
111	1-210-141 Chief - Holiday Pay	4,196	0	0	-4,196	-100.0%	
112	1-210-140 Chief - College Incentive	20,723	0	0	-20,723	-100.0%	
113	1-210-158 Keeper of the Jail	4,734	0	0	-4,734	-100.0%	
114	Deputy Chief - Salary	83,476	85,146	85,146	1,670	2.0%	
115	Deputy Chief - Holiday Pay	3,522	3,593	3,593	71	2.0%	
116	Deputy Chief - College Incentive	21,733	22,185	22,185	452	2.1%	
117	1-210-585 Expense	203,100	200,000	200,000	-3,100	-1.5%	

Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy	
118		Occupancy - Utilities	40,750	40,000	40,000	-750	-1.8%	
120	1-210-116	Clerical	41,813	42,596	42,596	783	1.9%	
123	1-210-112	All Other Services	2,163,622	2,269,731	2,269,731	106,109	4.9%	
124	1-292-112	Animal Control Officer	25,650	26,163	26,163	513	2.0%	
125	1-292-120	Part-time Animal Control Officer	10,183	10,387	10,387	204	2.0%	
126	1-292-585	Animal Control Expense	9,304	9,304	9,304	0	0.0%	
127	1-292-200	Removal of Dead Animals	3,716	3,716	3,716	0	0.0%	
	210	TOTAL POLICE DEPARTMENT	2,731,207	2,847,821	2,847,821	116,614	4.3%	
	1-220	Fire - Rescue and Emergency Services						
130	1-220-111	Chief - Salary	104,390	140,000	140,000	35,610	34.1%	
131	1-220-141	Chief - Holiday Pay	7,551			-7,551	-100.0%	
132	1-220-140	Chief - College Incentive	26,097			-26,097	-100.0%	
133	1-220-112	All Other Services	2,170,661	2,198,224	2,198,224	27,563	1.3%	\$200,000 Ambulance Receipts
134	1-220-121	Clerical	35,661	36,383	36,383	722	2.0%	\$36,383 Ambulance Receipts
135	1-220-585	Expense	205,000	200,000	200,000	-5,000	-2.4%	
136	1-221-585	Fire Alarm Maintenance	4,000	4,000	4,000	0	0.0%	
137	1-122-	Fire / Sprinkler Buildings Alarm System Maintenance	12,500	12,500	12,500	0	0.0%	
138	1-222-585	Forest Fire	2,000	2,000	2,000	0	0.0%	
139	1-231-585	Ambulance Repairs / Maintenance	10,000	10,000	10,000	0	0.0%	\$10,000.00 Ambulance Receipts
140	1-233-252	Ambulance Billing	28,000	28,000	28,000	0	0.0%	\$28,000.00 Ambulance Receipts
141		Armory Building Maintenance	10,000	10,000	10,000	0	0.0%	\$10,000 From Ambulance Receipts
		TOTAL FIRE DEPARTMENT	2,615,860	2,641,107	2,641,107	25,247	1.0%	
	1-241	Inspection Services						
145	1-241-120	Building Commissioner / Zoning Enforcement Office	57,020	58,161	58,161	1,141	2.0%	
146	1-241-	Expense - Building Inspector / Zoning Enforcement	3,869	3,869	3,869	0	0.0%	
147	1-241-	Auto Expense	800	800	800	0	0.0%	
148	1-241-	Assistant Building Inspector - Salary	1,700	1,700	1,700	0	0.0%	
149	1-241-	Wiring Inspector	14,684	14,978	14,978	294	2.0%	
150	1-241-	Expense - Wiring Inspector	2,600	2,600	2,600	0	0.0%	
151	1-241	Electrical Inspector - Emergency Response	1,200	1,200	1,200	0	0.0%	
152	1-242-120	Gas Inspector	4,078	4,160	4,160	82	2.0%	
153	1-242-120	Expense - Gas Inspector	400	400	400	0	0.0%	
154	1-242-	Plumbing Inspector	9,910	10,109	10,109	199	2.0%	
155	1-242-	Expense - Plumbing Inspector	500	500	500	0	0.0%	
156	1-241-121	Administrative Assistant	36,049	36,927	36,927	878	2.4%	
		TOTAL INSPECTION SERVICES DEPARTMENT	132,810	135,404	135,404	2,594	2.0%	
	1-244	Sealer of Weights and Measures						
160	1-244-120	Salary	4,038	4,119	4,119	81	2.0%	
161	1-244-710	Expense	643	643	643	0	0.0%	
162	1-244-243	Equipment	125	125	125	0	0.0%	
	244	TOTAL SEALER OF WEIGHTS & MEASURES	4,806	4,887	4,887	81	1.7%	
	1-291	Emergency Management Agency						

Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
165	1-291-112 Director - Salary	7,419	0	0	-7,419	-100.0%	
166	1-291-116 Clerical (part-time)	3,306	3,373	3,373	67	2.0%	
167	1-291-585 Expense	3,500	3,500	3,500	0	0.0%	
168	Generator Maintenance	5,000	5,000	5,000	0	0.0%	
169	Auxiliary Police	3,650	3,650	3,650	0	0.0%	
	TOTAL EMERGENCY MANAGEMENT AGENCY	22,875	15,523	15,523	-7,352	-32.1%	
	TOTAL PUBLIC SAFETY	5,507,558	5,644,742	5,644,742	137,184	2.5%	
	PUBLIC SCHOOLS - Vocational Training						
170	South Shore Regional Vocational Technical High S	779,905	989,245	989,245	209,340	26.8%	
172	1-301-322 Norfolk County Agricultural High School	293,722	225,940	225,940	-67,782	-23.1%	
173	1-301-710 Vocational Transportation	42,000	42,000	42,000	0	0.0%	
	301 TOTAL VOCATIONAL TRAINING	1,115,627	1,257,185	1,257,185	141,558	12.7%	
	1-320 Whitman-Hanson Regional School District						
175	1-320-305 Operating Expense	8,878,451	9,780,729	9,780,729	902,278	10.2%	
176	Operating Expense subject to Prop 2.5 override	440,160	284,901	0	-440,160	-100.0%	
177	Capital Expense	0	0	0	0	0.0%	
178	Non-Mandated Busing	343,707	360,475	360,475	16,768	4.9%	
179	Crossing Guards	34,150	34,833	34,833	683	2.0%	
	320 TOTAL REGIONAL SCHOOL DISTRICT	9,696,468	10,460,938	10,176,037	479,569	4.9%	
	TOTAL ALL SCHOOLS	10,812,095	11,718,123	11,433,222	621,127	5.7%	
	1-400 Department of Public Works						
184	1-400-119 Associate Superintendent - Non-Enterprise Division	84,812	90,834	90,834	6,022	7.1%	
185	CDL Stipend - Assistant Superintendent	849	909	909	60	7.1%	
186	1-400-113 Union Labor Salaries	410,674	428,880	428,880	18,206	4.4%	
187	1-400-116 Union Clerical Salaries	38,347	39,263	39,263	916	2.4%	
188	1-400-123 Recording Secretary	1,116	1,258	1,258	142	12.7%	
189	1-400-146 Longevity Pay	1,775	2,850	2,850	1,075	60.6%	
	TOTAL DIVISIONAL LABOR	537,573	563,994	563,994	26,421	4.9%	
	1-405-585 Administrative and Engineering Expense	9,500	9,500	9,500	0	0.0%	
	Education Training and College Incentive	7,800	7,800	7,800	0	0.0%	
	1-422-585 Highway Division	53,400	53,400	53,400	0	0.0%	
	Tree Division	4,000	4,000	4,000	0	0.0%	
	Park Division	6,500	6,500	6,500	0	0.0%	
	1-428-585 Building and Yard	18,000	18,000	18,000	0	0.0%	
	Fuel Depot Maintenance	3,900	3,900	3,900	0	0.0%	
	1-429-585 Equipment Maintenance and Fuel	63,000	63,000	63,000	0	0.0%	
190	TOTAL DIVISIONAL EXPENSE	166,100	166,100	166,100	0	0.0%	
192	1-433-380 Solid Waste Disposal	1,150,600	1,100,000	1,100,000	-50,600	-4.4%	
193	1-433-585 Solid Waste Fee Expense	0	0	0	0	0.0%	
194	1-423-585 Snow and Ice Control	120,000	120,000	120,000	0	0.0%	

Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
195	Police Coverage	19,000	19,000	19,000	0	0.0%	
	TOTAL OTHER EXPENSE	1,289,600	1,239,000	1,239,000	-50,600	-3.9%	
	TOTAL DEPARTMENT OF PUBLIC WORKS	1,993,273	1,969,094	1,969,094	-24,179	-1.2%	
	1-510 Health Department						
197	1-510-120 Health Inspector	33,120	34,000	34,000	880	2.7%	
198	1-510-710 Mileage	1,443	1,443	1,443	0	0.0%	
199	1-510-121 Clerical	20,836	22,038	22,038	1,202	5.8%	
200	1-510-123 Recording Secretary	3,281	3,281	3,281	0	0.0%	
201	1-510-585 Expense	2,500	2,500	2,500	0	0.0%	
202	1-522-300 Visiting Nurses	18,025	18,025	18,025	0	0.0%	
203	1-519-120 Sewer Dismantling Inspector	1,000	1,000	1,000	0	0.0%	
204	Burial Agent	275	275	275	0	0.0%	
205	Animal Inspector	757	772	772	15	2.0%	
206	Assistant Health Inspector	800	800	800	0	0.0%	
207	Rabid Animal Expense	200	200	200	0	0.0%	
208	Additional Clerical	0	985	985	985	100.0%	
	TOTAL HEALTH DEPARTMENT	82,237	85,319	85,319	3,082	3.7%	
	1-541 Council on Aging						
210	1-541-111 Director	58,731	59,906	59,906	1,175	2.0%	
211	1-541-121 Administrative Assistant	34,590	35,280	35,280	690	2.0%	
212	1-541-157 Drivers	31,419	32,062	32,062	643	2.0%	
214	1-541-585 Expense and Maintenance	15,157	15,157	15,157	0	0.0%	
215	Additional Clerical	28,423	28,983	28,983	560	2.0%	
216	Social Services	29,016	29,597	29,597	581	2.0%	
	TOTAL COUNCIL ON AGING	197,336	200,985	200,985	3,649	1.8%	
	1-543 Veteran's Department						
220	1-543-112 Salary	34,845	35,542	35,542	697	2.0%	
222	1-543-585 Expense	1,700	1,700	1,700	0	0.0%	
223	1-543-710 Mileage	600	600	600	0	0.0%	
224	1-544-585 Veterans' Benefits	165,000	165,000	165,000	0	0.0%	
	TOTAL VETERANS DEPARTMENT	202,145	202,842	202,842	697	0.3%	
	TOTAL HEALTH & HUMAN SERVICES	481,718	489,146	489,146	7,428	1.5%	
	1-610 Library Department						
225	1-610-111 Library Director	58,731	59,906	59,906	1,175	2.0%	
226	1-610-154 Assistant Library Director	39,545	40,152	40,152	607	1.5%	
227	Youth Services Librarian	39,182	41,051	41,051	1,869	4.8%	
228	1-610-155 Circulation Supervisor	40,859	41,839	41,839	980	2.4%	
229	Library Technicians (part-time)	51,743	52,778	52,778	1,035	2.0%	
230	Longevity	700	1,150	1,150	450	64.3%	
231	Senior Library Technician	35,854	36,758	36,758	904	2.5%	
233	1-610-585 Expense	40,352	40,352	40,352	0	0.0%	

Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
234	1-610-210	Utilities and Maintenance	22,000	22,000	22,000	0	0.0%
235	1-610-215	OCLN Membership	20,486	22,812	22,812	2,326	11.4%
236		Technology	0	0	0	0	0.0%
	610	TOTAL LIBRARY DEPARTMENT	349,452	358,798	358,798	9,346	2.7%
	1-630	Recreation Department					
239	1-630-111	Director - Salary	15,966	16,286	16,286	320	2.0%
240	1-630-124	Swimming Pool - Salaries	8,800	8,800	8,800	0	0.0%
241	1-630-127	Park Program - Salaries	0	0	0	0	0.0%
242		Activities and Expense	5,100	5,100	5,100	0	0.0%
	630	TOTAL RECREATION DEPARTMENT	29,866	30,186	30,186	320	1.1%
		** UNCLASSIFIED **					
245	1-424-210	STREET LIGHTING	149,000	149,000	149,000	0	0.0%
246		BAND STAND and PARK MAINTENANCE	5,000	5,000	5,000	0	0.0%
247	1-691-585	HISTORICAL COMMISSION	500	500	500	0	0.0%
248		BY-LAW STUDY COMMITTEE	800	800	800	0	0.0%
249	1-492-240	CARE OF SOLDIERS GRAVES	1,500	1,500	1,500	0	0.0%
250	1-692-585	MEMORIAL DAY SERVICE	2,200	2,200	2,200	0	0.0%
251		WHITMAN COUNSELING	12,000	12,000	12,000	0	0.0%
253		PLYMOUTH COUNTY COOPERATIVE EXTENS	200	200	200	0	0.0%
255	1-913-172	UNEMPLOYMENT COMPENSATION	12,500	12,500	12,500	0	0.0%
256	1-914-174	MEDICAL AND LIFE INSURANCE - TOWN MATC	1,412,400	1,312,000	1,312,000	-100,400	-7.1%
257	1-919-176	MEDICARE TAX - TOWN MATCH	95,000	105,000	105,000	10,000	10.5%
258	1-911-170	COUNTY RETIREMENT	1,480,837	1,542,164	1,542,164	61,327	4.1%
260	1-945-740	TOTAL GENERAL INSURANCE	268,500	284,000	284,000	15,500	5.8%
		TOTAL UNCLASSIFIED	3,440,437	3,426,864	3,426,864	-13,573	-0.4%

Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
	Miscellaneous	1,000	1,000	1,000	0	0.0%	
261	TOTAL DEBT SERVICE	1,000	1,000	1,000	0	0.0%	
	Capital Improvement Advisory Committee						
262	Recording Secretary	1,539	1,539	1,539	0	0.0%	
263	Expense	206	206	206	0	0.0%	
	TOTAL CAPITAL IMPROVEMENTS	1,745	1,745	1,745	0	0.0%	
	TOTAL BUDGET INSIDE LEVY	24,404,918	25,486,193	25,201,292	796,374	3.3%	
	Voted Subject to Proposition 2 1/2 Override	440,160	284,901	0	-440,160	-100.0%	
	WATER ENTERPRISE BUDGET						
	REVENUES						
264	Water Billings	2,300,000	2,475,000	2,475,000	175,000	7.6%	
265	System Development Charges	25,000	60,000	60,000	35,000	140.0%	
266	Connection Fees	30,000	70,000	70,000	40,000	133.3%	
267	Services Rendered	15,000	7,000	7,000	-8,000	-53.3%	
268	+++ Cross Connection Testing Fees	3,000	3,000	3,000	0	0.0%	
269	Indirect Cost from Sewer Enterprise	0	0	0	0	0.0%	
270	Interest - Operations	1,500	1,500	1,500	0	0.0%	
	TOTAL REVENUES	2,374,500	2,616,500	2,616,500	242,000	10.2%	
	EXPENDITURES						
271	Water Purchase	1,350,000	1,370,000	1,370,000	20,000	1.5%	
274	Superintendent	46,754	50,074	50,074	3,320	7.1%	
275	Assistant Superintendent	0	0	0	0	0.0%	
276	CDL Stipend	468	501	501	33	7.1%	
277	Union Labor Salaries	218,742	229,484	229,484	10,742	4.9%	
278	Union Salaries Clerical	19,174	19,632	19,632	458	2.4%	
279	Longevity	1,138	1,469	1,469	331	29.1%	
280	Police Detail	16,000	16,000	16,000	0	0.0%	
281	Indirect Cost to General Fund	191,268	208,181	208,181	16,913	8.8%	
283	Data Processing and Mailing	12,000	12,000	12,000	0	0.0%	
284	Divisional Expense	50,000	60,000	60,000	10,000	20.0%	
284A	Water Leak Detection		4,200	4,200	4,200	0.0%	
285	Miscellaneous	10,000	10,000	10,000	0	0.0%	
286	+++ Cross Connection Testing Expense	3,000	3,000	3,000	0	0.0%	
287	Billing Lock Box	1,900	1,900	1,900	0	0.0%	
288	Debt Miscellaneous	1,000	12,000	12,000	11,000	1100.0%	
289	Debt Services	390,000	390,000	390,000	0	0.0%	
	TOTAL EXPENDITURES	2,311,444	2,388,441	2,388,441	76,997	3.3%	
290	BUDGET RESERVE	63,056	228,059	228,059	165,003	261.7%	

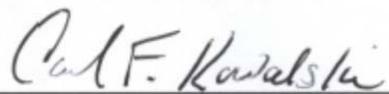
Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
	TOTAL WATER ENTERPRISE BUDGET	2,374,500	2,616,500	2,616,500	242,000	10.2%	
	SEWER ENTERPRISE BUDGET						
	REVENUES						
300	Connection Fees	30,000	50,000	50,000	20,000	66.7%	
301	System Development Fees	30,000	25,000	25,000	-5,000	-16.7%	
302	Inspection Fees	2,000	2,000	2,000	0	0.0%	
303	User Charge (Rates)	1,279,000	1,280,000	1,280,000	1,000	0.1%	
304	Interest - Operations	11,000	12,000	12,000	1,000	9.1%	
305	Interest - Debt	0	0	0	0	0.0%	
306	Final Meter Readings	3,000	3,000	3,000	0	0.0%	
307	Debt Exclusion	234,000	0	0	-234,000	-100.0%	
308	Sewer Rate Relief Fund	0	0	0	0	0.0%	
	TOTAL REVENUES	1,589,000	1,372,000	1,372,000	-217,000	-13.7%	
	EXPENDITURES						
312	60-112 Superintendent	46,754	50,074	50,074	3,320	7.1%	
313	Associate Superintendent	0	0	0	0	0.0%	
314	CDL Stipend	468	501	501	33	7.1%	
315	Union Labor Salaries	201,140	229,484	229,484	28,344	14.1%	
316	Union Salaries - Admin. Asst.	19,174	19,632	19,632	458	2.4%	
317	Longevity	1,138	1,469	1,469	331	29.1%	
	TOTAL SEWER ENTERPRISE SALARIES	268,674	301,160	301,160	32,486	12.1%	
320	Indirect Cost to General Fund	175,296	193,204	193,204	17,908	10.2%	
321	Indirect Cost to Water Enterprise	0	0	0	0	0.0%	
322	User Fee City Of Brockton	400,000	400,000	400,000	0	0.0%	
323	Fuel	2,500	2,500	2,500	0	0.0%	
324	60-380 Gas Heat	21,000	21,000	21,000	0	0.0%	
325	60-481 Electricity	62,000	62,000	62,000	0	0.0%	
326	60-212 Telephone	9,000	9,000	9,000	0	0.0%	
327	60-210 Chemicals	60,000	60,000	60,000	0	0.0%	
328	60-340 Maintenance	50,000	50,000	50,000	0	0.0%	
329	Debt Miscellaneous	1,600	12,500	12,500	10,900	681.3%	
330	60-530 Debt Service	300,000	35,000	35,000	-265,000	-88.3%	
330a	Site Work & Permitting for Facility Improvement	300,000	0	0	-300,000	-100.0%	
331	60-951 Technical Services	0	0	0	0	0.0%	
332	60-734 Bank Charges/Lockbox	1,900	1,900	1,900	0	0.0%	
333	60-309 Miscellaneous	5,000	5,000	5,000	0	0.0%	
334	Police Details	12,000	12,000	12,000	0	0.0%	
	TOTAL EXPENDITURES	1,668,970	1,165,264	1,165,264	-503,706	-30.2%	
335	BUDGET RESERVE	-79,970	206,736	206,736	286,706	100.0%	
	TOTAL SEWER ENTERPRISE BUDGET	1,589,000	1,372,000	1,372,000	-217,000	-13.7%	

Line # Voted:	DEPARTMENTS	Appropriated & Transferred FY 2013	Requested FY 2014	Finance Committee Recommends	Difference Recommended vs. Prev Year	% Chg	Amount and/or Funding Source If other than from Levy
	TOTAL ARTICLE 2	28,368,418	29,474,693	29,189,792	1,106,275	3.9%	
	¹ Lines 110, 111, 112 & 113 combined under Police Chief Salary						
	² Lines 130, 131, 132 & 165 combined under Fire Chief Salary						

And you are hereby directed to serve this Warrant by posting up attested copies thereof in not less than eight public places in the Town, seven days at least before the day for said meeting. Hereof, fail not, and make due return of the Warrant with your doings thereon to the Town Clerk at the time and place of holding said meeting.

Given under our hands this 16thth day of April in the year 2013.

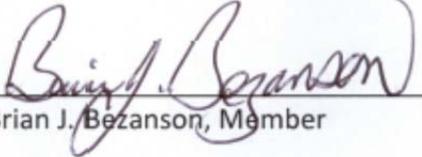
BOARD OF SELECTMEN



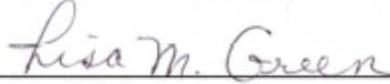
Dr. Carl F. Kowalski, Chairman



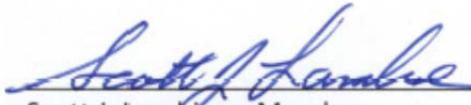
Daniel L. Salvucci, Vice Chairman



Brian J. Bezanson, Member



Lisa M. Green, Member



Scott J. Lambiase, Member

WARRANT ATTESTATION:

I hereby certify that by virtue of the within Warrant, I have posted eight (8) copies of said Warrant in various sections of the Town, with two copies in each precinct.

Date: _____

ATTEST: _____

CONSTABLE