

LINE		DEPARTMENT	TOWN MEETING VOTED
1	1-113-585	TOWN MEETINGS AND ELECTIONS	27,500
2	1-114-120	MODERATOR	0
	1-122	Selectmen	
5	1-122-111	Town Administrator	99,068
6	1-122-	Assistant Town Administrator	60,200
7	1-122	Administrative Assistant	41,924
8	1-122	Recording Secretary	1,567
9	1-122-712	Education Expense - All Departments	8,000
10	1-122-713	Sick Leave Incentive - All Departments	8,000
11	1-122-	Longevity	6,000
12	1-122	Assistant Department Head Stipend	2,500
13	1-122-585	Expense	10,400
17	1-122-	Interpretive Services	500
18		Municipal Hearings Officer	2,500
		TOTAL SELECTMEN	240,659
	1-131	Finance Committee	
22	1-131-116	Clerical (part-time)	3,379
23	1-131-585	Expense	695
	131	TOTAL FINANCE COMMITTEE	4,074
24	1-132	RESERVE FUND	50,000
	1-135	Accountant	
25	1-135-112	Salary	71,083
26		Certification	1,000
27	1-135-121	Accounting Clerk	34,310
29	1-135-585	Expense	1,100
	135	TOTAL ACCOUNTANT	107,493
31	1-136-252	ANNUAL AUDIT	45,000
	1-141	Assessors	
34	1-141-112	Principal Assessor	61,404
35		Certification Salary	1,000
36	1-141-116	Administrative Assistant	37,025
37	1-141-121	Clerical	34,881
38	1-141-126	Clerical - Extra	0
39	1-141-123	Recording Secretary	0
40	1-141-585	Expense	3,500

41	1-141-312	Revaluation Expense Segregated	63,500
	141	TOTAL ASSESSORS	201,310
	1-145	Treasurer-Collector	
44	1-145	Treasurer/Collector Salary	82,381
45	1-145	Certification	2,000
46	1-145	Benefits Clerk	35,936
47	1-145	Assistant Treasurer-Collector	37,025
48	1-145	Clerical	31,571
49	1-145	Clerical - Level 2 - Payroll	28,111
50	1-145	Clerical	35,936
51	1-145	Additional Clerical (Overtime)	2,000
52	1-145	Expense	19,200
53	1-145	Tax Title	40,000
54	1-145	Bank Charges	500
	145	TOTAL TREASURER-COLLECTOR	314,660
	1-146	Collector	
	1-151	Law Account	
	1-151-301	Law Department	115,000
		Claims Deductible / Expense	15,000
	1-151-302	Claims Settlement	5,000
57	151	TOTAL LAW ACCOUNT	135,000
	1-155	Technology	
60	1-155-112	Technology Director	115,005
63	1-155-	GIS System Maintenance	15,000
64	1-155-585	Expense	141,289
	155	Total Technology	271,294
	1-161	Town Clerk	
66	1-161-112	Salary	61,404
67		Certification	0
68	1-161-116	Assistant Clerk	34,951
69	1-161-126	Clerical	32,435
70	1-161-130	Additional Clerical (Overtime)	1,000
71	1-161-585	Expense	3,950
72	1-161	Dog License Supplies	0
73	1-161	Town Records Restoration	2,500
	161	TOTAL TOWN CLERK	136,240
	1-163	Registrars	
75	1-163-110	Members (3) - Salary	3,459
76	1-163-128	Town Clerk	661

77	1-163-122	Services	3,822
78	1-163-420	Expense	400
79	1-163-342	Persons Listed Book	2,000
80	1-163-590	Computer Expense	1,900
	163	TOTAL REGISTRARS	12,242
	1-171	Conservation Commission	
81	1-171-121	Clerical (part-time)	1,307
82	1-171-585	Expense	480
	171	TOTAL CONSERVATION COMMISSION	1,787
	1-175	Planning Board	
85	1-175-121	Clerical	6,639
86	1-175-585	Expense	400
	175	TOTAL PLANNING BOARD	7,039
	1-176	Board of Appeals	
89	1-176-121	Clerical	5,000
90	1-176-585	Expense	500
	176	TOTAL BOARD OF APPEALS	5,500
	1-192	Custodial/Maintenance Service	
91	1-192-112	Custodian	44,851
92	1-192	Custodian	44,539
93	1-192-120	Custodial - Extra	5,000
94		Call Back / Overtime	2,500
95	1-192-585	Expense, Furnishings and Equipment	90,000
96	1-192-239	Elevator /Lift Maintenance	6,800
97		Maintenance Technician	21,920
		TOTAL MAINTENANCE	215,610
99		TOTAL FACILITIES MANAGER	12,523
100	1-195-342	TOWN REPORTS	7,000
	1-196	Mailing and Duplicating	
101	1-196-344	Mailing Expense	34,000
102	1-196-421	Duplicating Expense	8,500
103	1-196-278	Mailing Machine Maintenance	3,500
	196	TOTAL MAILING & DUPLICATING	46,000
105	1-197-340	TOWN TELEPHONE SYSTEM	36,000
107	199	FAIR HOUSING OFFICER	0

		TOTAL GENERAL GOVERNMENT	1,876,931
	1-210	Police Department	
110	1-210-111	Chief - Compensation	145,294
114		Deputy Chief - Compensation	113,698
117	1-210-585	Expense	191,000
118		Occupancy - Utilities	40,000
120	1-210-116	Clerical	43,653
121		Part Time Records Clerk	15,000
122		Auxiliary Police Expense	3,650
123	1-210-112	All Other Services	2,221,486
124	1-292-112	Animal Control Officer	26,818
125	1-292-120	Part-time Animal Control Officer	10,647
126	1-292-585	Animal Control Expense	9,304
127	1-292-200	Removal of Dead Animals	3,716
	210	TOTAL POLICE DEPARTMENT	2,824,266
	1-220	Fire - Rescue and Emergency Services	
130	1-220-111	Chief - Compensation	140,000
133	1-220-112	All Other Services	2,248,795
134	1-220-121	Clerical	37,286
135	1-220-585	Expense	200,000
136	1-221-585	Fire Alarm Maintenance	0
137	1-122-	Fire / Sprinkler Buildings Alarm System Maintena	12,500
138	1-222-585	Forest Fire	2,000
139	1-231-585	Ambulance Repairs / Maintenance	14,000
140	1-233-252	Ambulance Billing	28,000
141		Armory Building Maintenance	10,000
		TOTAL FIRE DEPARTMENT	2,692,581
	1-241	Inspection Services	
145	1-241-120	Building Commissioner / Zoning Enforcement Off	59,616
146	1-241-	Expense - Building Inspector / Zoning Enforceme	3,869
147	1-241-	Auto Expense	800
148	1-241-	Assistant Building Inspector - Salary	1,700
149	1-241-	Wiring Inspector	15,353
150	1-241-	Expense - Wiring Inspector	2,600
151	1-241	Electrical Inspector - Emergency Response	1,200
152	1-242-120	Gas Inspector	4,264
153	1-242-120	Expense - Gas Inspector	400
154	1-242-	Plumbing Inspector	10,362
155	1-242-	Expense - Plumbing Inspector	500
156	1-241-121	Administrative Assistant	37,025

		TOTAL INSPECTION SERVICES DEPARTME	137,689
	1-244	Sealer of Weights and Measures	
160	1-244-120	Salary	4,222
161	1-244-710	Expense	660
162	1-244-243	Equipment	125
	244	TOTAL SEALER OF WEIGHTS & MEASURES	5,007
	1-291	Emergency Management Agency	
166	1-291-116	Clerical (part-time)	3,458
167	1-291-585	Expense	3,500
168		Generator Maintenance	5,500
		TOTAL EMERGENCY MANAGEMENT AGEN	12,458
		TOTAL PUBLIC SAFETY	5,672,001
		PUBLIC SCHOOLS - Vocational Training	
170		South Shore Regional Vocational Technical High	1,189,087
172	1-301-322	Norfolk County Agricultural High School	227,346
173	1-301-710	Vocational Transportation	42,000
	301	TOTAL VOCATIONAL TRAINING	1,458,433
	1-320	Whitman-Hanson Regional School District	
175	1-320-305	Operating Expense	10,189,999
176		Operating Expense subject to Prop 2.5 override	0
177		Capital Expense	0
178		Non-Mandated Busing	362,335
179		Crossing Guards	35,704
	320	TOTAL REGIONAL SCHOOL DISTRICT	10,588,038
		TOTAL ALL SCHOOLS	12,046,471
	1-400	Department of Public Works	
183	1-405-111	Superintendent	0
184	1-400-119	Associate Superintendent - Non-Enterprise Divisi	97,760
185		CDL Stipend - Assistant Superintendent	978
186	1-400-113	Union Labor Salaries	435,124
187	1-400-116	Union Clerical Salaries	39,263
188	1-400-123	Recording Secretary	1,345
189	1-400-146	Longevity Pay	2,900
		TOTAL DIVISIONAL LABOR	577,370
	1-405-585	Administrative and Engineering Expense	9,500
		Education Training and College Incentive	7,800
	1-422-585	Highway Division	53,400

		Tree Division	4,000
		Park Division	6,500
	1-428-585	Building and Yard	18,000
		Fuel Depot Maintenance	3,900
	1-429-585	Equipment Maintenance and Fuel	63,000
190		TOTAL DIVISIONAL EXPENSE	166,100
192	1-433-380	Solid Waste Disposal	1,000,000
193	1-433-585	Solid Waste Fee Expense	0
194	1-423-585	Snow and Ice Control	120,000
195		Police Coverage	19,000
		TOTAL OTHER EXPENSE	1,139,000
		TOTAL DEPARTMENT OF PUBLIC WORKS	1,882,470
	1-510	Health Department	
197	1-510-120	Health Inspector	34,854
198	1-510-710	Mileage	1,443
199	1-510-121	Clerical	22,699
200	1-510-123	Recording Secretary	3,281
201	1-510-585	Expense	2,500
202	1-522-300	Visiting Nurses	18,025
203	1-519-120	Sewer Dismantling Inspector	1,000
204		Burial Agent	275
205		Animal Inspector	772
206		Assistant Health Inspector	800
207		Rabid Animal Expense	200
208		Additional Clerical	1,045
		TOTAL HEALTH DEPARTMENT	86,894
	1-541	Council on Aging	
210	1-541-111	Director	61,404
211	1-541-121	Administrative Assistant	36,157
212	1-541-157	Drivers	32,839
213	1-541-117	Custodian (part-time)	0
214	1-541-585	Expense and Maintenance	15,157
215		Additional Clerical	29,712
216		Social Services	30,140
		TOTAL COUNCIL ON AGING	205,409
	1-543	Veteran's Department	
220	1-543-112	Salary	35,542
221	1-543-	Clerical (part-time)	0
222	1-543-585	Expense	1,500
223	1-543-710	Mileage	1,000

224	1-544-585	Veterans' Benefits	228,000
		TOTAL VETERANS DEPARTMENT	266,042
		TOTAL HEALTH & HUMAN SERVICES	558,345
	1-610	Library Department	
225	1-610-111	Library Director	61,404
226	1-610-154	Assistant Library Director	41,437
227		Youth Services Librarian	40,505
228	1-610-155	Circulation Supervisor	41,879
229		Library Technicians (Full and Part Time)	55,878
230		Longevity	1,250
231		Senior Library Technician	36,758
233	1-610-585	Expense	40,352
234	1-610-210	Utilities and Maintenance	22,000
235	1-610-215	OCLN Membership	19,592
	610	TOTAL LIBRARY DEPARTMENT	361,055
	1-630	Recreation Department	
239	1-630-111	Director - Salary	16,523
240	1-630-124	Swimming Pool - Salaries	8,800
241	1-630-127	Park Program - Salaries	0
242		Activities and Expense	5,100
	630	TOTAL RECREATION DEPARTMENT	30,423
		** UNCLASSIFIED **	
245	1-424-210	STREET LIGHTING	119,000
246		PARK MAINTENANCE	2,000
247	1-691-585	HISTORICAL COMMISSION	500
248		BY-LAW STUDY COMMITTEE	800
249	1-492-240	CARE OF SOLDIERS GRAVES	1,500
250	1-692-585	MEMORIAL DAY SERVICE	2,200
251		WHITMAN COUNSELING	12,000
253		PLYMOUTH COUNTY COOPERATIVE EXTEN	500
255	1-913-172	UNEMPLOYMENT COMPENSATION	6,000
256	1-914-174	MEDICAL AND LIFE INSURANCE - TOWN MA	1,212,000

257	1-919-176	MEDICARE TAX - TOWN MATCH	115,000
258	1-911-170	COUNTY RETIREMENT	1,599,987
260	1-945-740	TOTAL GENERAL INSURANCE	274,000
		TOTAL UNCLASSIFIED	3,345,487
		INTEREST AND MATURING DEBT	
		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	25,775,928
		Voted Subject to Proposition 2 1/2 Override	0
		ENTERPRISE FUND - SEWER & WATER	
		REVENUE	
400		User Charges - Sewer	1,215,000
401		User Charges - Water	2,475,000
402		System Development Charges	75,000
403		Connection Fees	120,000
404		Inspection Fees	2,000
405		Services Fees	10,000
406		Cross-Connection Testing Fees	3,000
407		Interest - Operations	18,000
		TOTAL REVENUES	3,918,000
		EXPENDITURES	
		Salaries	
410		Superintendent	69,457
411		Assistant Superintendent	0
412		CDL for Superintendents	695
413		Union Salaries - Labor	463,788
414		Union Salaries - Clerical	39,264
415		Longevity	2,588
416		Police Details	28,000
		Total Salaries	603,792

420		Sewer Disposal Costs	500,000
421		Water Purchase	1,325,000
422		Electricity	62,000
423		Gas Heat	21,000
424		Gasoline	2,500
425		Telephone	9,000
426		Chemicals	60,000
427		Maintenance	50,000
428		Divisional Expense	60,000
428		Data Processing and Mailing	12,000
429		Water Leak Detection	8,000
429		Cross-connection Testing Expense	3,000
430		Miscellaneous	15,000
430		Bank/Lock Box Charges	3,800
431		Sewer Debt Service	34,000
431		Sewer Debt Miscellaneous	12,150
432		Water Debt Service	390,000
432		Water Debt Miscellaneous	21,000
433		Indirect Costs to the General Fund	420,549
		Total Expenses	3,008,999
		TOTAL EXPENDITURES	3,612,791
440		Budget Reserve	305,209
		TOTAL ENTERPRISE BUDGET	3,918,000
		TOTAL ARTICLE 2	29,693,928

Categories:	Funds	Increase
Effective Date	4/30/2014	
Stabilization Accounts		
Capital Stabilization Fund:	1,611,579	
Technology Stabilization Fund:	50,561	
General Stabilization Fund	2,537,447	
Total Stabilization:	4,199,586	
Other Funds:		
Free Cash:	1,321,808	
Overlay Surplus:	27,245	
RFA Ambulance Fees	692,058	
RFA Motor Vehicle Fines:	110,248	
Sewer Retained Earnings:	3,622,982	
Water Retained Earnings:	1,307,750	
FY 2015 Funds:		
FY 2014 Levy Limit:	19,681,461	
Annual Increase 2.5%:	492,037	
New Growth:	90,000	
FY 2015 Levy Limit	20,263,498	582,037
Local Receipts:	3,200,000	163,973
Cherry Sheet:	2,402,268	
Meals Tax:	140,000	20,000
Enterprise Indirect Costs:	420,549	
Total Available Funds:	26,426,315	
Cherry Sheet Assessments:	(182,068)	
Allowance for Abatements:	(150,000)	
Cherry Sheet Offsets:	(14,188)	
Snow & Ice:	(250,000)	
Total	(596,256)	
Raise & Appropriate Expenditures:		
Article 2:		
Articles:		
Total:	596,256	
Net Funds:	25,830,059	

Article	Funding Source	R&A Outside	Free cash	Ambulance	Police Fines	Enterprise	Transfers	Ch *90
APPROPRIATED:	Levy #REF!	567,030.29	1,083,012.50	#REF!	85,913.77	245,300.00	225,433.77	648,420.00
REMAINING FUNDS:	#REF!	0.00	238,795.50	#REF!	24,333.82	4,685,431.77		0.00
	S1						176.00	
	S2						24,822.00	
	S3						91,500.00	
	S3a			15,000.00				
	S4		25,000.00					
	S5							
	S6							
	S7				13,035.00			
	S8							
	S9						3,000.00	
	S10		50,000.00					
	S11					65,300.00		
	Total	0.00	75,000.00	15,000.00	13,035.00	65,300.00	119,498.00	
1								
2	#REF!			#REF!				
3								
4		567,030.29						
5				100,000.00				
6		111,317.50					100,000.00	
7			846,662.50					
8							5,935.77	
9				128,257.78				
10			96,350.00					
11					26,822.45			
12								
13					16,110.51			
14					12,320.00			
15					5,625.81			
16				20,000.00				
17				25,000.00				
18				50,000.00				
19				10,000.00				
20			10,000.00					
21						80,000.00		
22						100,000.00		
23			15,000.00					
24								324,210.00
25					12,000.00			
26		10,000.00						
27		3,500.00						
28		5,000.00						

29 50,000.00
30
31
32
33
34
35
36
37
38 40,000.00
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40

TOTAL	#REF!	567,030.29	1,008,012.50	#REF!	72,878.77	180,000.00	105,935.77	324,210.00
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All Appropriations Enterprise Account Total