

TOWN OF DUXBURY, MASSACHUSETTS
Fiscal Year 2007
Operating and Capital Budgets

	APPROVED BUDGET	APPROVED BORROWING
GENERAL FUND OPERATING EXPENSES		
Selectman/Manager		
Salaries	221,537	
Expenses	30,562	
Total	<u>252,099</u>	
Town Meeting		
Expenses	8,901	
Total	<u>8,901</u>	
Finance Committee		
Expenses	200	
Total	<u>200</u>	
Finance Director		
Salaries	79,000	
Expenses	3,000	
Total	<u>82,000</u>	
Accounting		
Salaries	191,616	
Expenses	44,352	
Total	<u>235,968</u>	
Computer Department		
Salaries	53,946	
Expenses	59,313	
Total	<u>113,259</u>	
Assessors		
Salaries	183,498	
Expenses	27,664	
Total	<u>211,162</u>	
Treasurer/Collector		
Salaries	279,243	
Expenses	61,000	
Total	<u>340,243</u>	
Audit		
Expenses	40,000	
Total	<u>40,000</u>	
Legal Services		
Expenses	200,000	
Total	<u>200,000</u>	

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	APPROVED BUDGET	APPROVED BORROWING
Personnel Board		
Salaries	4,660	
Expenses	3,000	
Total	<u>7,660</u>	
Town Clerk		
Salaries	39,115	
Expenses	3,475	
Total	<u>42,590</u>	
Elections		
Salaries	15,062	
Expenses	22,043	
Total	<u>37,105</u>	
Planning Board		
Salaries	82,695	
Expenses	12,000	
Total	<u>94,695</u>	
Conservation Comm		
Salaries	83,579	
Expenses	7,000	
Total	<u>90,579</u>	
Cable TV Advisory Committee		
Expenses	250	
Total	<u>250</u>	
Historical Commission		
Expenses	250	
Total	<u>250</u>	
General Government		
Salaries	1,233,951	
Expenses	523,010	
Total Gen. Gov't	<u>1,756,961</u>	

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	APPROVED BUDGET	APPROVED BORROWING
PUBLIC SAFETY		
Police		
Salaries	2,504,615	
Expenses	223,715	
Total	<u>2,728,330</u>	
 Animal Control		
Salaries	40,950	
Expenses	10,000	
Total	<u>50,950</u>	
 Fire		
Salaries	1,857,227	
Expenses	175,880	
Total	<u>2,033,107</u>	
 Inspectional Services		
Salaries	372,200	
Expenses	34,100	
Total	<u>406,300</u>	
 Harbor/Coastal Mgt		
Salaries	176,445	
Expenses	28,000	
Total	<u>204,445</u>	
 Public Safety		
Salaries	4,951,437	
Expenses	471,695	
Total Public Safety	<u>5,423,132</u>	

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	APPROVED BUDGET	APPROVED BORROWING
PUBLIC WORKS		
Admin/Engineering		
Salaries	220,229	
Expenses	28,150	
Total	248,379	
Highway/Road Maintenance		
Salaries	361,358	
Expenses	58,590	
Total	419,948	
Snow and Ice		
Salaries	55,000	
Expenses	94,200	
Total	149,200	
Central Fuel Depot		
Expenses	200,000	
Total	200,000	
Vehicle Maintenance		
Salaries	86,470	
Expenses	68,800	
Total	155,270	
Street Lights		
Expenses	35,000	
Total	35,000	
Lands/Nat. Resources		
Salaries	334,223	
Expenses	43,900	
Total	378,123	
Cemetery		
Salaries	291,348	
Expenses	134,390	
Total	425,738	
Central Bldg. Serv's		
Salaries	38,256	
Expenses	185,550	
Total	223,806	
Town Bldg. Maint.		
Expenses	35,000	
Total	35,000	

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Tarkiln Comm'ty Center		
Expenses	8,100	
Total	8,100	
Transfer Station		
Salaries	182,262	
Expenses	843,146	
Total	1,025,408	
Sewer		
Salaries	4,945	
Expenses	208,809	
Total	213,754	
DPW		
Salaries	1,574,091	
Expenses	1,943,635	
Total DPW W/O Water	3,517,726	
DPW		
Salaries	2,142,768	
Expenses	2,835,470	
Grand Total DPW (Water, inc)	4,978,238	

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	APPROVED BUDGET	APPROVED BORROWING
LIBRARY & RECREATION		
Library		
Salaries	776,491	
Expenses	273,926	
Total	1,050,417	
Recreation		
Salaries	129,260	
Expenses	10,000	
Total	139,260	
Percy Walker Pool		
Salaries	175,985	
Expenses	96,100	
Total	272,085	
Beach Life Guards		
Salaries	16,000	
Expenses	2,030	
Total	18,030	
North Hill Golf Course		
Expenses	2,500	
Total	2,500	
Public Celebrations		
Expenses	3,500	
Total	3,500	
Library & Recreation		
Salaries	1,097,736	
Expenses	388,056	
Total Library & Recreation	1,485,792	

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HUMAN SERVICES		
Council on Aging		
Salaries	282,463	
Expenses	<u>90,950</u>	
Total	373,413	
 Veterans Services		
Salaries	19,807	
Expenses	<u>34,900</u>	
Total	54,707	
 Ply. Cty. Coop. Ext.		
Expenses	<u>200</u>	
Total	200	
 Human Services		
Salaries	302,270	
Expenses	<u>126,050</u>	
Total Human Services	428,320	

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	APPROVED BUDGET	APPROVED BORROWING
SCHOOLS		
Duxbury Schools		
Salaries	17,943,165	
Expenses	6,356,835	
Total - Schools	<u>24,300,000</u>	
TOWN & SCHOOL SHARED COSTS		
EMPLOYEE BENEFITS		
Medicare	316,000	
Emp. Health Insurance	6,650,000	
Contributory Pensions	1,460,631	
Non-Contributory, Pensions	26,500	
Unemployment Compensation	50,000	
Workers Compensation	227,000	
Sub-Total Emp. Benefits	<u>8,730,131</u>	
OTHER SHARED COSTS		
Fire, Liability, Insurance	327,750	
Reserve Fund	150,000	
Sub-Total Liab Ins/ResFd	<u>477,750</u>	
DEBT SERV. TOWN & SCH		
Principal Payments Existing	821,321	
Principal Payments - New	677,000	
Principal Payments - Exempt	176,585	
Principal Payments - Exempt- New	880,000	
Interest on Bonded Debt Existing	249,181	
Interest on Bonded Debt - New	73,863	
Interest on Bonded Debt - Exempt	29,496	
Interest on Bonded Debt - Exempt New	551,936	
Interest on Temp. Notes	52,880	
Interest on Temp. Notes Exempt	1,312	
Bonding Fees & Charges	16,850	
Sub-Total Debt	<u>3,530,424</u>	
Tot. Town/Sch Shrd Costs w/o Water	12,738,305	
TOTAL GENERAL FUND OPERATING EXPENSES	49,650,236	

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<hr/>		
OPERATING EXPENSES - WATER		
Salaries	568,677	
Expenses	891,835	
Sub-Total Water Expenses	<hr/> 1,460,512	
 DEBT SERVICE - WATER		
Principal Payments - Water	550,000	
Interest on Bonded Debt - Water	127,415	
Interest on Temp. Notes - Water	68,000	
Sub-Total Water Debt	<hr/> 745,415	

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TOWN CAPITAL EXPENSES		
Information Systems		
Replacements	24,000	
Red Alert	4,000	
DNC	500	
subtotal	28,500	
Conservation		
Pond Maintenance	17,000	
subtotal	17,000	
Council On Aging		
Paint	2,000	
subtotal	2,000	
Percy Walker Pool		
Dump Water	35,000	
subtotal	35,000	
Fire Department		
Replace Ambulance	<i>Borrowing</i>	150,000
Refurbish Forest Fire Trucks	<i>Borrowing</i>	90,000
Replace Jaws	<i>Borrowing</i>	25,000
subtotal	0	265,000
Highway		
Hot Patch Trailer	<i>borrowing</i>	32,000
Chapter 90 Road Rehabilitation	324,516	
subtotal	324,516	32,000
Building Maintenance		
DPW - Paint Garage Roof	3,000	
Girl Scout House (Paint ext. trim and int. rms.	6,000	
subtotal	9,000	
Lands and Natural Resources		
SCAG Mower	11,000	
Municipal Tractor (replace 1992 Massey Ferguson)	<i>borrowing</i>	110,000
subtotal	11,000	110,000

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Transfer station		
40 Cu Yd Roll off Container	5,000	
subtotal	<u>5,000</u>	<u>0</u>
 Crematory/Cemetery		
X- treme VAC (leaf vac)	15,000	
Mayflower Cemetery Expansion	<i>borrowing</i>	80,000
Exmark Mower	6,175	
Reline Retort	30,000	
subtotal	<u>51,175</u>	<u>80,000</u>
 Vehicle Maintenance		
Portable Heavy Duty Lift	25,000	
subtotal	<u>25,000</u>	
 DPW Administration		
Pave Senior Center Parking Lot	<i>borrowing</i>	65,000
subtotal	<u>0</u>	<u>65,000</u>
 TOTAL TOWN CAPITAL EXPENSES	 508,191	 552,000

WATER ENTERPRISE FUND

Water Department		
Replace 1997 utility truck	50,000	
System Rehabilitation	150,000	
2007 PCE Pipes	100,000	
Route 3 Crossing Water Mains	<i>borrowing</i>	650,000
Birch Street Tank Engineering	<i>borrowing</i>	250,000
Water Department Total	<u>300,000</u>	<u>900,000</u>
 TOTAL WATER CAPITAL EXPENSES	 300,000	 900,000