

TOWN OF DUXBURY, MASSACHUSETTS**Fiscal Year 2008****Operating And Capital Budgets**

| | APPROVED BUDGET | APPROVED BORROWING |
|--|----------------------------|-------------------------------|
| GENERAL FUND OPERATING EXPENSES | | |
| Selectman/Manager | | |
| Salaries | 230,994 | |
| Expenses | 31,562 | |
| Total | <u>262,556</u> | |
| Town Meeting | | |
| Expenses | 8,900 | |
| Total | <u>8,900</u> | |
| Finance Committee | | |
| Expenses | 200 | |
| Total | <u>200</u> | |
| Finance Director | | |
| Salaries | 79,000 | |
| Expenses | 2,000 | |
| Total | <u>81,000</u> | |
| Accounting | | |
| Salaries | 184,729 | |
| Expenses | 44,625 | |
| Total | <u>229,354</u> | |
| Computer Department | | |
| Salaries | 55,160 | |
| Expenses | 99,621 | |
| Total | <u>154,781</u> | |
| Assessors | | |
| Salaries | 187,795 | |
| Expenses | 28,445 | |
| Total | <u>216,240</u> | |
| Treasurer/Collector | | |
| Salaries | 285,420 | |
| Expenses | 61,000 | |
| Total | <u>346,420</u> | |
| Audit | | |
| Expenses | 40,000 | |
| Total | <u>40,000</u> | |
| Legal Services | | |
| Expenses | 180,000 | |
| Total | <u>180,000</u> | |

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| | APPROVED BUDGET | APPROVED BORROWING |
|-----------------------------------|----------------------------|-------------------------------|
| Personnel Board | | |
| Salaries | 5,355 | |
| Expenses | 3,000 | |
| Total | <u>8,355</u> | |
| Town Clerk | | |
| Salaries | 39,413 | |
| Expenses | 3,350 | |
| Total | <u>42,763</u> | |
| Elections | | |
| Salaries | 21,887 | |
| Expenses | 14,100 | |
| Total | <u>35,987</u> | |
| Planning Board | | |
| Salaries | 86,516 | |
| Expenses | 12,000 | |
| Total | <u>98,516</u> | |
| Conservation Comm | | |
| Salaries | 87,358 | |
| Expenses | 12,150 | |
| Total | <u>99,508</u> | |
| Cable TV Advisory Committee | | |
| Expenses | 250 | |
| Total | <u>250</u> | |
| Historical Commission | | |
| Expenses | 250 | |
| Total | <u>250</u> | |
| General Government | | |
| Salaries | 1,263,627 | |
| Expenses | 541,453 | |
| Total - General Government | <u>1,805,080</u> | |

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| | APPROVED BUDGET | APPROVED BORROWING |
|------------------------------|----------------------------|-------------------------------|
| PUBLIC SAFETY | | |
| Police | | |
| Salaries | 2,641,244 | |
| Expenses | 245,840 | |
| Total | <u>2,887,084</u> | |
| Animal Control | | |
| Salaries | 47,247 | |
| Expenses | 10,000 | |
| Total | <u>57,247</u> | |
| Fire | | |
| Salaries | 1,961,486 | |
| Expenses | 192,100 | |
| Total | <u>2,153,586</u> | |
| Inspectional Services | | |
| Salaries | 368,364 | |
| Expenses | 34,100 | |
| Total | <u>402,464</u> | |
| Harbor/Coastal Mgt | | |
| Salaries | 182,677 | |
| Expenses | 26,000 | |
| Total | <u>208,677</u> | |
| Public Safety | | |
| Salaries | 5,201,018 | |
| Expenses | 508,040 | |
| Total - Public Safety | <u>5,709,058</u> | |

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| PUBLIC WORKS | | |
| Admin/Engineering | | |
| Salaries | 224,604 | |
| Expenses | <u>26,100</u> | |
| Total | 250,704 | |
| Highway/Road Maintenance | | |
| Salaries | 372,297 | |
| Expenses | <u>63,450</u> | |
| Total | 435,747 | |
| Snow and Ice | | |
| Salaries | 55,000 | |
| Expenses | <u>94,200</u> | |
| Total | 149,200 | |
| Central Fuel Depot | | |
| Expenses | <u>228,400</u> | |
| Total | 228,400 | |
| Vehicle Maintenance | | |
| Salaries | 90,439 | |
| Expenses | <u>79,800</u> | |
| Total | 170,239 | |
| Street Lights | | |
| Expenses | <u>36,000</u> | |
| Total | 36,000 | |
| Lands/Nat. Resources | | |
| Salaries | 343,891 | |
| Expenses | <u>48,900</u> | |
| Total | 392,791 | |
| Cemetery | | |
| Salaries | 316,001 | |
| Expenses | <u>164,690</u> | |
| Total | 480,691 | |
| Central Bldg. Serv's | | |
| Salaries | 39,393 | |
| Expenses | <u>188,350</u> | |
| Total | 227,743 | |
| Town Bldg. Maint. | | |
| Expenses | <u>36,200</u> | |
| Total | 36,200 | |

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| Tarkiln Comm'ty Center | | |
| Expenses | 8,600 | |
| Total | 8,600 | |
| Transfer Station | | |
| Salaries | 194,311 | |
| Expenses | 825,100 | |
| Total | 1,019,411 | |
| Sewer | | |
| Salaries | 14,945 | |
| Expenses | 211,615 | |
| Total | 226,560 | |
| DPW | | |
| Salaries | 1,650,881 | |
| Expenses | 2,011,405 | |
| Total - DPW | 3,662,286 | |
| DPW | | |
| Salaries | 2,215,212 | |
| Expenses | 2,942,780 | |
| Total - DPW (including Water) | 5,157,992 | |

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| | APPROVED BUDGET | APPROVED BORROWING |
|---|----------------------------|-------------------------------|
| LIBRARY & RECREATION | | |
| Library | | |
| Salaries | 820,094 | |
| Expenses | <u>279,107</u> | |
| Total | 1,099,201 | |
| Recreation | | |
| Salaries | 135,414 | |
| Expenses | <u>3,650</u> | |
| Total | 139,064 | |
| Percy Walker Pool | | |
| Salaries | 175,566 | |
| Expenses | <u>102,650</u> | |
| Total | 278,216 | |
| Beach Life Guards | | |
| Salaries | 16,770 | |
| Expenses | <u>1,100</u> | |
| Total | 17,870 | |
| North Hill Golf Course | | |
| Expenses | <u>2,500</u> | |
| Total | 2,500 | |
| Public Celebrations | | |
| Expenses | <u>4,000</u> | |
| Total | 4,000 | |
| Library & Recreation | | |
| Salaries | 1,147,844 | |
| Expenses | <u>393,007</u> | |
| Total - Library & Recreation | 1,540,851 | |

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| HUMAN SERVICES | | |
| Council on Aging | | |
| Salaries | 298,883 | |
| Expenses | <u>97,325</u> | |
| Total | 396,208 | |
| Veterans Services | | |
| Salaries | 20,302 | |
| Expenses | <u>34,500</u> | |
| Total | 54,802 | |
| Ply. Cty. Coop. Ext. | | |
| Expenses | <u>200</u> | |
| Total | 200 | |
| Human Services | | |
| Salaries | 319,185 | |
| Expenses | <u>132,025</u> | |
| Total - Human Services | 451,210 | |

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| | APPROVED BUDGET | APPROVED BORROWING |
|---|----------------------------|-------------------------------|
| SCHOOLS | | |
| Duxbury Schools | | |
| Salaries | 19,164,623 | |
| Expenses | 6,406,835 | |
| Total - Schools | <u>25,571,458</u> | |
| TOWN & SCHOOL SHARED COSTS | | |
| EMPLOYEE BENEFITS | | |
| Medicare | 350,000 | |
| Emp. Health Insurance | 7,065,000 | |
| Contributory Pensions | 1,761,398 | |
| Non-Contributory, Pensions | 26,500 | |
| Unemployment Compensation | 50,000 | |
| Workers Compensation | 272,872 | |
| Sub-Total - Employee Benefits | <u>9,525,770</u> | |
| OTHER SHARED COSTS | | |
| Fire, Liability, Insurance | 274,755 | |
| Reserve Fund | 125,000 | |
| Sub-Total - Liability Insurance & Reserve Fund | <u>399,755</u> | |
| DEBT SERVICE - TOWN & SCHOOL | | |
| Long Term Debt - Principal | 2,750,985 | |
| Long Term Debt - Interest | 782,114 | |
| Short Term Interest | 40,250 | |
| Bonding Fees & Charges | 16,850 | |
| Sub-Total - Debt Service | <u>3,590,199</u> | |
| Total - Town & School Shared Costs w/o Water | 13,515,724 | |
| TOTAL GENERAL FUND OPERATING EXPENSES | 52,255,667 | |

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| OPERATING EXPENSES - WATER | | |
| Salaries | 564,331 | |
| Expenses | 931,375 | |
| Sub-Total Water Expenses | 1,495,706 | |
| DEBT SERVICE - WATER | | |
| Long Term Debt - Principal | 643,000 | |
| Long Term Debt - Interest | 127,000 | |
| Short Term Interest | 90,000 | |
| Sub-Total Water Debt | 860,000 | |

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| | APPROVED BUDGET | APPROVED BORROWING |
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| TOWN CAPITAL EXPENSES | | |
| Central Buildings | | |
| Replace Old Town Hall H.V.A.C. | 20,000 # | |
| subtotal | 20,000 | |
| Fire Department | | |
| Portable Radios | 25,000 | |
| subtotal | 25,000 | |
| Harbormaster | | |
| Overhaul Marine Unit #3 | 10,500 | |
| subtotal | 10,500 | |
| Highway | | |
| Replace 1994 One Ton Rack Truck H-16 | 47,500 | |
| subtotal | 47,500 | |
| Crematory/Cemetery | | |
| Reline Retort | 30,000 | |
| Construct Columbarium | 45,000 | |
| subtotal | 75,000 | |
| TOTAL TOWN CAPITAL EXPENSES | 178,000 | 0 |
| WATER ENTERPRISE FUND | | |
| Water Department | | |
| System Rehabilitation | 150,000 | |
| 2007 PCE Pipes | 100,000 | |
| Replace 1999 3/4 Ton 4X4 Pickup Truck W-4 | 32,000 | |
| Birch Street Tank Construction | <i>borrowing</i> | 3,150,000 |
| Water Department Total | 282,000 | 3,150,000 |
| TOTAL WATER CAPITAL EXPENSES | 282,000 | 3,150,000 |