

TOWN OF DUXBURY, MASSACHUSETTS**Fiscal Year 2009****Operating And Capital Budgets**

	APPROVED BUDGET	APPROVED BORROWING
GENERAL FUND OPERATING EXPENSES		
Selectman/Manager		
Salaries	243,350	
Expenses	31,122	
Total	<u>274,472</u>	
Town Meeting		
Expenses	4,920	
Total	<u>4,920</u>	
Finance Committee		
Expenses	500	
Total	<u>500</u>	
Finance Director		
Salaries	81,370	
Expenses	2,000	
Total	<u>83,370</u>	
Accounting		
Salaries	193,894	
Expenses	47,125	
Total	<u>241,019</u>	
Computer Department		
Salaries	56,401	
Expenses	100,427	
Total	<u>156,828</u>	
Assessors		
Salaries	195,792	
Expenses	29,945	
Total	<u>225,737</u>	
Treasurer/Collector		
Salaries	307,552	
Expenses	61,000	
Total	<u>368,552</u>	
Audit		
Expenses	40,000	
Total	<u>40,000</u>	
Legal Services		
Expenses	190,000	
Total	<u>190,000</u>	

TOWN OF DUXBURY, MASSACHUSETTS**Fiscal Year 2009****Operating And Capital Budgets**

	APPROVED BUDGET	APPROVED BORROWING
Personnel Board		
Salaries	5,575	
Expenses	3,000	
Total	8,575	
Tax Title		
Expenses	10,000	
Total	10,000	
Town Clerk		
Salaries	42,798	
Expenses	3,250	
Total	46,048	
Elections		
Salaries	27,375	
Expenses	16,800	
Total	44,175	
Planning Board		
Salaries	89,978	
Expenses	13,250	
Total	103,228	
Conservation Comm		
Salaries	90,800	
Expenses	12,150	
Total	102,950	
Cable TV Advisory Committee		
Expenses	100	
Total	100	
Historical Commission		
Expenses	250	
Total	250	
General Government		
Salaries	1,334,885	
Expenses	565,839	
Total - General Government	1,900,724	

TOWN OF DUXBURY, MASSACHUSETTS

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	APPROVED BUDGET	APPROVED BORROWING
PUBLIC SAFETY		
Police		
Salaries	2,967,680	
Expenses	<u>264,965</u>	
Total	3,232,645	
Animal Control		
Salaries	50,777	
Expenses	<u>12,213</u>	
Total	62,990	
Fire		
Salaries	1,975,966	
Expenses	<u>219,353</u>	
Total	2,195,319	
Inspectional Services		
Salaries	384,521	
Expenses	<u>34,100</u>	
Total	418,621	
Harbor/Coastal Mgt		
Salaries	187,548	
Expenses	<u>26,000</u>	
Total	213,548	
Public Safety		
Salaries	5,566,492	
Expenses	<u>556,631</u>	
Total - Public Safety	6,123,123	

TOWN OF DUXBURY, MASSACHUSETTS**Fiscal Year 2009****Operating And Capital Budgets**

	APPROVED BUDGET	APPROVED BORROWING
PUBLIC WORKS		
Admin/Engineering		
Salaries	233,469	
Expenses	26,100	
Total	<u>259,569</u>	
Highway/Road Maintenance		
Salaries	379,948	
Expenses	63,450	
Total	<u>443,398</u>	
Snow and Ice		
Salaries	55,000	
Expenses	94,200	
Total	<u>149,200</u>	
Central Fuel Depot		
Expenses	228,400	
Total	<u>228,400</u>	
Vehicle Maintenance		
Salaries	93,561	
Expenses	79,800	
Total	<u>173,361</u>	
Street Lights		
Expenses	39,000	
Total	<u>39,000</u>	
Lands/Nat. Resources		
Salaries	342,941	
Expenses	48,900	
Total	<u>391,841</u>	
Cemetery		
Salaries	317,998	
Expenses	164,630	
Total	<u>482,628</u>	
Central Bldg. Serv's		
Salaries	39,688	
Expenses	225,350	
Total	<u>265,038</u>	
Town Bldg. Maint.		
Expenses	36,200	
Total	<u>36,200</u>	

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	APPROVED BUDGET	APPROVED BORROWING
Tarkiln Comm'ty Center		
Expenses	2,100	
Total	2,100	
Transfer Station		
Salaries	194,516	
Expenses	755,212	
Total	949,728	
Sewer		
Salaries	14,945	
Expenses	221,635	
Total	236,580	
DPW		
Salaries	1,672,066	
Expenses	1,984,977	
Total - DPW	3,657,043	
DPW		
Salaries	2,262,349	
Expenses	3,007,156	
Total - DPW (including Water)	5,269,505	

TOWN OF DUXBURY, MASSACHUSETTS

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	APPROVED BUDGET	APPROVED BORROWING
LIBRARY & RECREATION		
Library		
Salaries	841,029	
Expenses	<u>302,293</u>	
Total	1,143,322	
Recreation		
Salaries	140,626	
Expenses	<u>5,252</u>	
Total	145,878	
Percy Walker Pool		
Salaries	178,826	
Expenses	<u>109,080</u>	
Total	287,906	
Beach Life Guards		
Salaries	16,770	
Expenses	<u>1,100</u>	
Total	17,870	
North Hill Golf Course		
Expenses	<u>2,000</u>	
Total	2,000	
Public Celebrations		
Expenses	<u>4,000</u>	
Total	4,000	
Library & Recreation		
Salaries	1,177,251	
Expenses	<u>423,725</u>	
Total - Library & Recreation	1,600,976	

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	APPROVED BUDGET	APPROVED BORROWING
HUMAN SERVICES		
Council on Aging		
Salaries	307,112	
Expenses	112,250	
Total	<u>419,362</u>	
 Veterans Services		
Salaries	20,911	
Expenses	36,450	
Total	<u>57,361</u>	
 Ply. Cty. Coop. Ext.		
Expenses	200	
Total	<u>200</u>	
 Human Services		
Salaries	328,023	
Expenses	148,900	
Total - Human Services	<u>476,923</u>	

TOWN OF DUXBURY, MASSACHUSETTS**Fiscal Year 2009****Operating And Capital Budgets**

	APPROVED BUDGET	APPROVED BORROWING
SCHOOLS		
Duxbury Schools		
Salaries	20,197,418	
Expenses	6,549,040	
Total - Schools	<u>26,746,458</u>	
TOWN & SCHOOL SHARED COSTS		
EMPLOYEE BENEFITS		
Medicare	400,000	
Emp. Health Insurance	7,290,000	
Contributory Pensions	1,843,795	
Non-Contributory, Pensions	29,500	
Unemployment Compensation	50,000	
Workers Compensation	308,610	
Sub-Total - Employee Benefits	<u>9,921,905</u>	
OTHER SHARED COSTS		
Fire, Liability, Insurance	291,718	
Reserve Fund	100,000	
Sub-Total - Liability Insurance & Reserve Fund	<u>391,718</u>	
DEBT SERVICE - TOWN & SCHOOL		
Long Term Debt - Principal	2,554,860	
Long Term Debt - Interest	673,086	
Short Term Interest	20,000	
Bonding Fees & Charges	20,000	
Sub-Total - Debt Service	<u>3,267,946</u>	
Total - Town & School Shared Costs w/o Water	13,581,569	
TOTAL GENERAL FUND OPERATING EXPENSES	54,086,816	

TOWN OF DUXBURY, MASSACHUSETTS

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Operating And Capital Budgets

	APPROVED BUDGET	APPROVED BORROWING
OPERATING EXPENSES - WATER		
Salaries	590,283	
Expenses	1,022,179	
Sub-Total Water Expenses	1,612,462	
DEBT SERVICE - WATER		
Long Term Debt - Principal	880,000	
Long Term Debt - Interest	216,165	
Short Term Interest	25,000	
Bonding Fees & Charges	80,000	
Sub-Total Water Debt	1,201,165	

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Operating And Capital Budgets

	APPROVED BUDGET	APPROVED BORROWING
CAPITAL EXPENSES		
Information Systems		
Document Management Software	30,000	
Ambupro EMS Information Software	41,879	
subtotal	71,879	
Fire Department		
Refurbish Brushbreaker	96,000	
Inflatable Boat & Motor	10,000	
Automatic External Defibrulators	10,000	
subtotal	116,000	
Harbormaster		
Replace Outboard Motor Marine Unit #2	10,070	
Repair & Replace Town Pier Mooring Gear	2,000	
subtotal	12,070	
Central Buildings		
Install Town Hall Air Handler	40,000	
subtotal	40,000	
Lands & Natual Resources		
Replace 1994 Stake Body Truck H-21	60,000	
subtotal	60,000	
Highway		
Pave Shipyard Lane Parking Lot	7,000	
subtotal	7,000	
Crematory/Cemetery		
Replace 1994 One Ton Dump Truck With Plow C-30	50,000	
Reline Retort	30,000	
subtotal	80,000	
North Hill Golf Course		
Purchase & Install Irrigation Parts	8,000	
subtotal	8,000	
TOTAL CAPITAL EXPENSES	394,949	0

CAPITAL EXCLUSION CAPITAL EXPENSES

Fire Department		
Replace 1999 Fire Chief's Vehicle	36,000	
subtotal	36,000	

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	APPROVED BUDGET	APPROVED BORROWING
Central Buildings		
Replace Town Hall Roof	22,000	
Replace Old Town Hall Shingles & Trim	30,000	
subtotal	52,000	
 Lands & Natual Resources		
Hazardous Tree Removal	40,000	
subtotal	40,000	
 Recreation		
Repair Alden Tennis Courts	22,000	
subtotal	22,000	
 Duxbury Schools		
Textbooks		
Math	6,731	
Social Studies	25,839	
Elementary	53,768	
World Language	17,670	
English	13,426	
Science	41,691	
Elementary Music	4,566	
Library - System Wide	23,375	
subtotal	187,066	
 Information Technology		
Archive Emails	10,000	
Network Upgrades	10,000	
Math Tech Lab Move	50,000	
Computers - DHS & Alden	40,000	
Tablets	30,000	
Install Wireless System DHS	12,000	
Projectors	3,880	
subtotal	155,880	
 Other Capital Items		
Ventilation Installation	15,000	
Classroom Furniture	14,428	
Video Security System	36,900	
Tile Replacement	37,500	
Carpet Replacement	20,000	
subtotal	123,828	
 TOTAL CAPITAL EXCLUSION CAPITAL EXPENSES	616,774	

WATER ENTERPRISE FUND**Water Department**

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	APPROVED BUDGET	APPROVED BORROWING
2007 PCE Pipes Replacement	100,000	
Damon Well Construction	50,000	570,000
Water Department Total	150,000	570,000
 TOTAL WATER CAPITAL EXPENSES	 150,000	 570,000