Town Of Duxbury

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change	Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
EXPENSES								
OPERATING PROGRAMS								
General Government	2,232,928	2,009,005	2,291,971	2,291,971	2.64%	59,043	2,291,971	8-0-0
Public Safety	6,412,076	6,963,298	6,604,685	6,604,685	3.00%	192,609	6,604,685	5-0-0
Education	29,796,458	31,235,890	30,933,458	30,933,458	3.82%	1,137,000	30,933,458	5-0-0
Public Works	3,896,362	4,084,403	4,100,550	4,100,550	5.24%	123,188	4,100,550	5-0-0
Library & Recreation	1,366,825	1,419,198	1,413,098	1,413,098	3.39%	46,273	1,413,098	5-0-0
Human Services	577,227	602,425	605,182	605,182	4.84%	27,955	605,182	5-0-0
Member Benefits & Insurance	10,198,087	10,441,701	10,395,701	10,395,701	1.94%	197,614	10,395,701	5-0-0
Debt Service	2,543,672	9,148,280	9,148,280	9,148,280	259.65%	6,604,608	9,148,280	5-0-0
SUB-TOTAL OPERATING	57,023,635	65,904,200	65,492,925	65,492,925	14.85%	8,388,291	65,492,925	8-0-0
Water								
Operating	1,642,574	1,689,193	1,673,500	1,673,500	1.88%	30,926	1,673,500	6-0-0
Debt	802,543	699,578	699,578	699,578	-12.83%	(102,965)	699,578	5-0-0
Sub Total Water	2,445,117	2,388,771	2,373,078	2,373,078	-2.95%	(72,039)	2,373,078	5-0-0
P.W.Pool								
Salaries	184,767	194,592	194,592	194,592	5.32%	9,825	194,592	5-0-0
Expenses	179,080	178,087	176,873	176,873	-1.23%	(2,207)	176,873	5-0-0
Sub-Total P.W.Pool	363,847	372,679	371,465	371,465	2.09%	7,618	371,465	5-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change	Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
GENERAL GOVERNMENT								
113 - Town Meeting								
Expenses	3,650	3,650	3,650	3,650	0.00%	0	3,650	8-0-0
Total	3,650	3,650	3,650	3,650	0.00%	0	3,650	
114 - Moderator								
Salaries	40	40	40	40	0.00%	0	40	8-0-0
Total	40	40	40	40	0.00%	0	40	
122 - Selectman/Manager								
Salaries	253,986	253,366	253,366	253,366	-0.24%	(620)	253,366	5-0-0
Expenses	19,200	19,150	19,150	19,150	-0.26%	(50)	19,150	5-0-0
Total	273,186	272,516	272,516	272,516	-0.25%	(670)	272,516	5-0-0
129 - Historical Commission								
Expenses	200	200	200	200	0.00%	0	200	8-0-0
Total	200	200	200	200	0.00%	0	200	
131 - Finance Committee								
Expenses	500	500	500	500	0.00%	0	500	8-0-0
Total	500	500	500	500	0.00%	0	500	
133 - Finance Director								
Salaries	100,045	102,445	102,445	102,445	2.40%	2,400	102,445	6-0-0
Expenses	2,675	3,175	3,175	3,175	18.69%	500	3,175	6-0-0
Total	102,720	105,620	105,620	105,620	2.82%	2,900	105,620	6-0-0
135 - Accounting								
Salaries	210,282	211,127	212,127	212,127	0.88%	1,845	212,127	7-0-0
Expenses	8,250	8,300	8,300	8,300	0.61%	50	8,300	7-0-0
Total	218,532	219,427	220,427	220,427	0.87%	1,895	220,427	7-0-0
136 - Audit								
Expenses	41,700	43,610	43,610	43,610	4.58%	1,910	43,610	8-0-0
Total	41,700	43,610	43,610	43,610	4.58%	1,910	43,610	
141 - Assessors								
Salaries	204,750	218,622	218,515	218,515	6.72%	13,765	218,515	7-0-0
Expenses	22,145	22,127	21,885	21,885	-1.17%	(260)	21,885	7-0-0
Total	226,895	240,749	240,400	240,400	5.95%	13,505	240,400	7-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change	Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
145 - Treasurer/Collector								
Salaries	245,480	247,398	247,414	247,414	0.79%	1,934	247,414	7-0-0
Expenses	56,200	58,600	57,900	57,900	3.02%	1,700	57,900	7-0-0
Total	301,680	305,998	305,314	305,314	1.20%	3,634	305,314	7-0-0
151 - Legal Services								
Expenses	262,000	252,000	252,000	252,000	-3.82%	(10,000)	252,000	5-0-0
Total	262,000	252,000	252,000	252,000	-3.82%	(10,000)	252,000	
152 - Human Resources								
Salaries	90,826	102,025	102,025	102,025	12.33%	11,199	102,025	7-0-0
Expenses	22,140	22,960	22,960	22,960	3.70%	820	22,960	7-0-0
Total	112,966	124,985	124,985	124,985	10.64%	12,019	124,985	7-0-0
155 - Information Systems								
Salaries	62,565	0	86,100	86,100	37.62%	23,535	86,100	8-0-0
Expenses	188,100	0	199,800	199,800	6.22%	11,700	199,800	8-0-0
Total	250,665	0	285,900	285,900	14.06%	35,235	285,900	8-0-0
158 - Tax Title								
Expenses	15,000	15,000	13,000	13,000	0.00%	(2,000)	13,000	8-0-0
Total	15,000	15,000	13,000	13,000	0.00%	(2,000)	13,000	
161 - Town Clerk								
Salaries	126,866	122,890	123,690	123,690	-2.50%	(3,176)	123,690	5-0-0
Expenses	3,100	4,100	4,100	4,100	32.26%	1,000	4,100	5-0-0
Total	129,966	126,990	127,790	127,790	-1.67%	(2,176)	127,790	5-0-0
162 - Elections								
Salaries	18,824	14,272	15,400	15,400	-18.19%	(3,424)	15,400	5-0-0
Expenses	21,000	19,100	19,100	19,100	-9.05%	(1,900)	19,100	5-0-0
Total	39,824	33,372	34,500	34,500	-13.37%	(5,324)	34,500	5-0-0
171 - Conservation Comm								
Salaries	123,840	132,570	132,570	132,570	7.05%	8,730	132,570	7-0-0
Expenses	12,115	12,220	12,200	12,200	0.70%	85	12,200	7-0-0
Total	135,955	144,790	144,770	144,770	6.48%	8,815	144,770	7-0-0
175 - Planning Board								
Salaries	106,749	108,858	106,749	106,749	0.00%	0	106,749	6-0-0
Expenses	10,700	10,700	10,000	10,000	-6.54%	(700)	10,000	6-0-0
Total	117,449	119,558	116,749	116,749	-0.60%	(700)	116,749	6-0-0
General Government								
Salaries	1,544,253	1,513,613	1,600,441	1,600,441	3.64%	56,188	1,600,441	8-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change		Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
Expenses	688,675	495,392	691,530	691,530	0.41%		2,855	691,530	8-0-0
Total Gen. Gov't	2,232,928	2,009,005	2,291,971	2,291,971	2.64%		59,043	2,291,971	8-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change	Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
PUBLIC SAFETY								
210 - Police								
Salaries	3,007,530	3,123,149	2,775,091	2,775,091	-7.73%	(232,439)	2,775,091	8-0-0
Expenses	257,800	289,900	281,400	281,400	9.15%	23,600	281,400	8-0-0
Total	3,265,330	3,413,049	3,056,491	3,056,491	-6.40%	(208,839)	3,056,491	8-0-0
220 - Fire								
Salaries	2,197,658	2,562,514	2,562,514	2,562,514	16.60%	364,856	2,562,514	6-0-0
Expenses	255,622	277,220	277,220	277,220	8.45%	21,598	277,220	6-0-0
Total	2,453,280	2,839,734	2,839,734	2,839,734	15.75%	386,454	2,839,734	6-0-0
241 - Municipal Services								
Salaries	395,986	410,035	405,432	405,432	2.39%	9,446	405,432	7-0-0
Expenses	45,200	45,700	46,000	46,000	1.77%	800	46,000	7-0-0
Total	441,186	455,735	451,432	451,432	2.32%	10,246	451,432	7-0-0
295 - Harbor/Coastal Mgt								
Salaries	228,705	230,305	233,553	233,553	2.12%	4,848	233,553	6-0-0
Expenses	23,575	24,475	23,475	23,475	-0.42%	(100)	23,475	6-0-0
Total	252,280	254,780	257,028	257,028	1.88%	4,748	257,028	6-0-0
Public Safety								
Salaries	5,829,879	6,326,003	5,976,590	5,976,590	2.52%	146,711	5,976,590	5-0-0
Expenses	582,197	637,295	628,095	628,095	7.88%	45,898	628,095	5-0-0
Total Public Safety	6,412,076	6,963,298	6,604,685	6,604,685	3.00%	192,609	6,604,685	5-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change	Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
PUBLIC WORKS								
192 - Central Building Services								
Salaries	59,322	59,396	59,396	59,396	0.12%	74	59,396	6-0-0
Expenses	261,995	252,600	252,600	252,600	-3.59%	(9,395)	252,600	6-0-0
Total	321,317	311,996	311,996	311,996	-2.90%	(9,321)	311,996	6-0-0
194 - Tarkiln Community Center								
Expenses	16,100	13,500	13,000	13,000	-19.25%	(3,100)	13,000	6-0-0
Total	16,100	13,500	13,000	13,000	-19.25%	(3,100)	13,000	
197 - Facilities Management								
Salaries	0	80,000	80,000	80,000	#DIV/0!	0	80,000	5-0-0
Expenses	0	1,000	1,000	1,000	#DIV/0!	0	1,000	5-0-0
Total	0	81,000	81,000	81,000	#DIV/0!	0	81,000	5-0-0
292 - Animal Control								
Salaries	58,246	62,525	62,525	62,525	7.35%	4,279	62,525	6-0-0
Expenses	8,600	8,200	7,900	7,900	-8.14%	(700)	7,900	6-0-0
Total	66,846	70,725	70,425	70,425	5.35%	3,579	70,425	6-0-0
294 - Lands & Natural Resources								
Salaries	370,996	421,475	421,475	421,475	13.61%	50,479	421,475	8-0-0
Expenses	46,000	43,300	43,300	43,300	-5.87%	(2,700)	43,300	8-0-0
Total	416,996	464,775	464,775	464,775	11.46%	47,779	464,775	8-0-0
418 - Central Fuel Depot								
Expenses	300,000	301,000	311,000	311,000	3.67%	11,000	311,000	6-0-0
Total	300,000	301,000	311,000	311,000	3.67%	11,000	311,000	
419 - DPW Administration								
Salaries	256,076	260,854	260,854	260,854	1.87%	4,778	260,854	6-0-0
Expenses	75,150	73,950	86,200	86,200	14.70%	11,050	86,200	6-0-0
Total	331,226	334,804	347,054	347,054	4.78%	15,828	347,054	6-0-0
421 - Vehicle Maintenance								
Salaries	145,351	149,797	149,797	149,797	3.06%	4,446	149,797	6-0-0
Expenses	120,000	119,500	117,500	117,500	-2.08%	(2,500)	117,500	6-0-0
Total	265,351	269,297	267,297	267,297	0.73%	1,946	267,297	6-0-0
422 - Highway/Road Maintenance								
Salaries	438,637	444,922	444,923	444,923	1.43%	6,286	444,923	6-0-0
Expenses	67,000	69,500	69,500	69,500	3.73%	2,500	69,500	6-0-0
Total	505,637	514,422	514,423	514,423	1.74%	8,786	514,423	6-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change		Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
423 - Snow and Ice									
Salaries	60,000	60,000	60,000	60,000	0.00%		0	60,000	6-0-0
Expenses	110,000	110,000	110,000	110,000	0.00%		0	110,000	6-0-0
Total	170,000	170,000	170,000	170,000	0.00%		0	170,000	6-0-0
424 - Street Lights									
Expenses	38,000	38,000	38,000	38,000	0.00%		0	38,000	6-0-0
Total	38,000	38,000	38,000	38,000	0.00%		0	38,000	
431 - Transfer Station									
Salaries	223,086	224,505	222,505	222,505	-0.26%		(581)	222,505	6-0-0
Expenses	500,300	551,000	551,000	551,000	10.13%		50,700	551,000	6-0-0
Total	723,386	775,505	773,505	773,505	6.93%		50,119	773,505	6-0-0
440 - Sewer									
Salaries	15,422	11,544	15,544	15,544	0.79%		122	15,544	8-0-0
Expenses	182,500	185,000	181,000	181,000	-0.82%		(1,500)	181,000	8-0-0
Total	197,922	196,544	196,544	196,544	-0.70%		(1,378)	196,544	8-0-0
491 - Cemetery									
Salaries	378,331	383,985	383,981	383,981	1.49%		5,650	383,981	6-0-0
Expenses	165,250	158,850	157,550	157,550	-4.66%		(7,700)	157,550	6-0-0
Total	543,581	542,835	541,531	541,531	-0.38%		(2,050)	541,531	6-0-0
DPW									
Salaries	2,005,467	2,159,003	2,161,000	2,161,000	7.76%		75,533	2,161,000	5-0-0
Expenses	1,890,895	1,925,400	1,939,550	1,939,550	2.57%		47,655	1,939,550	5-0-0
Total DPW	3,896,362	4,084,403	4,100,550	4,100,550	5.24%		123,188	4,100,550	5-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change		Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
HUMAN SERVICES									
541 - Council on Aging									
Salaries	346,252	360,685	366,417	366,417	5.82%		20,165	366,417	7-0-0
Expenses	124,500	128,500	123,600	123,600	-0.72%		(900)	123,600	7-0-0
Total	470,752	489,185	490,017	490,017	4.09%		19,265	490,017	7-0-0
543 - Veterans Services									
Salaries	24,300	23,565	23,565	23,565	-3.02%		(735)	23,565	7-0-0
Expenses	81,975	89,475	91,400	91,400	11.50%		9,425	91,400	7-0-0
Total	106,275	113,040	114,965	114,965	8.18%		8,690	114,965	7-0-0
840 - Ply. Cty. Coop. Ext.									
Expenses	200	200	200	200	0.00%		0	200	7-0-0
Total	200	200	200	200	0.00%		0	200	
Human Services									
Salaries	370,552	384,250	389,982	389,982	5.24%		19,430	389,982	5-0-0
Expenses	206,675	218,175	215,200	215,200	4.12%		8,525	215,200	5-0-0
Total Human Services	577,227	602,425	605,182	605,182	4.84%		27,955	605,182	5-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change	Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
LIBRARY & RECREATION								
610 - Library								
Salaries	894,117	917,998	917,998	917,998	2.67%	23,881	917,998	5-0-0
Expenses	301,161	315,999	309,899	309,899	2.90%	8,738	309,899	5-0-0
Total	1,195,278	1,233,997	1,227,897	1,227,897	2.73%	32,619	1,227,897	5-0-0
630 - Recreation								
Salaries	144,197	160,251	160,251	160,251	11.13%	16,054	160,251	5-0-0
Expenses	3,550	1,150	1,150	1,150	-67.61%	(2,400)	1,150	5-0-0
Total	147,747	161,401	161,401	161,401	9.24%	13,654	161,401	5-0-0
633 - Beach Life Guards								
Salaries	17,550	17,550	17,550	17,550	0.00%	0	17,550	5-0-0
Expenses	750	750	750	750	0.00%	0	750	5-0-0
Total	18,300	18,300	18,300	18,300	0.00%	0	18,300	5-0-0
632 - North Hill Golf Course								
Expenses	2,000	2,000	2,000	2,000	0.00%	0	2,000	5-0-0
Total	2,000	2,000	2,000	2,000	0.00%	0	2,000	
692 - Public Celebrations								
Expenses	3,500	3,500	3,500	3,500	0.00%	0	3,500	5-0-0
Total	3,500	3,500	3,500	3,500	0.00%	0	3,500	
Library & Recreation								
Salaries	1,055,864	1,095,799	1,095,799	1,095,799	3.78%	39,935	1,095,799	5-0-0
Expenses	310,961	323,399	317,299	317,299	2.04%	6,338	317,299	5-0-0
Total Libr'y & Rec.	1,366,825	1,419,198	1,413,098	1,413,098	3.39%	46,273	1,413,098	5-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change		Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
SCHOOLS									
300 - Duxbury Schools									
Salaries	23,347,456	24,347,456	24,259,774	24,259,774	3.91%		912,318	24,259,774	5-0-0
Expenses	6,449,002	6,888,434	6,673,685	6,673,685	3.48%		224,683	6,673,684	5-0-0
Total - Schools	29,796,458	31,235,890	30,933,458	30,933,458	3.82%		1,137,000	30,933,458	5-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change	Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
TOWN & SCHOOL								
SHARED COSTS								
EMPLOYEE BENEFITS								
916 - Medicare	460,100	483,105	483,105	483,105	5.00%	23,005	483,105	7-0-0
915 - Life Insurance	12,725	12,500	12,500	12,500	-1.77%	(225)	12,500	7-0-0
914 - Employee Life & Health Insurance	6,720,000	6,800,000	6,720,000	6,720,000	0.00%	0	6,720,000	8-0-0
911 - Contributory Pensions	2,398,254	2,500,871	2,500,871	2,500,871	4.28%	102,617	2,500,871	7-0-0
909 - Non-Contributory Pensions	20,000	20,000	20,000	20,000	0.00%	0	20,000	7-0-0
945 - Workers Compensation	230,440	189,000	231,000	231,000	0.24%	560	231,000	7-0-0
Sub-Total Employee Benefits	9,841,519	10,005,476	9,967,476	9,967,476	1.28%	125,957	9,967,476	8-0-0
OTHER SHARED COSTS								
945 - Fire, Liability, Insurance	256,568	331,225	323,225	323,225	25.98%	66,657	323,225	7-0-0
132 - Reserve Fund	100,000	105,000	105,000	105,000	5.00%	5,000	105,000	7-0-0
Sub-Total Liab Ins/ResFd	356,568	436,225	428,225	428,225	20.10%	71,657	428,225	7-0-0
DEBT SERVICE TOWN & SCH								
710 - Principal Payments	1,665,792	4,461,889	4,461,889	4,461,889	167.85%	2,796,097	4,461,889	5-0-0
751 - Interest on Bonded Debt	746,490	4,636,391	4,636,391	4,636,391	521.09%	3,889,901	4,636,391	5-0-0
752 - Interest on Temporary Notes	121,390	40,000	40,000	40,000	-67.05%	(81,390)	40,000	5-0-0
753 - Bond Expense	10,000	10,000	10,000	10,000	0.00%	0	10,000	5-0-0
Sub-Total Debt	2,543,672	9,148,280	9,148,280	9,148,280	259.65%	6,604,608	9,148,280	5-0-0
Tot. Town/Sch Shrd Costs w/o Water	12,741,759	19,589,981	19,543,981	19,543,981	53.39%	6,802,222	19,543,981	8-0-0

	FY 13 BUDGET	FY 14 DEPT REQ	FIN DIRECTOR	FY 14 TN MANAGER	% Change		Dollar Change	FY 14 FIN COMM	FIN COMM VOTES
OPERATING BUDGET - WATER									
450 - Water									
Salaries	656,287	681,195	670,884	670,884	2.22%		14,597	670,884	6-0-0
Expenses	986,287	1,007,998	1,002,616	1,002,616	1.66%		16,329	1,002,616	6-0-0
Sub-Total Water Operations	1,642,574	1,689,193	1,673,500	1,673,500	1.88%		30,926	1,673,500	6-0-0
DEBT SERVICE WATER									
710 - Principal Payments	642,908	559,674	559,674	559,674	-12.95%		(83,234)	559,674	5-0-0
751 - Interest on Bonded Debt	119,635	99,904	99,904	99,904	-16.49%		(19,731)	99,904	5-0-0
752 - Interest on Temporary Notes	20,000	27,000	27,000	27,000	35.00%		7,000	27,000	5-0-0
753 - Bond Expense	20,000	13,000	13,000	13,000	-35.00%		(7,000)	13,000	5-0-0
Sub-Total Water Debt	802,543	699,578	699,578	699,578	-12.83%		(102,965)	699,578	5-0-0
OPERATING BUDGET - P.W.POOL									
631 - Pool									
Salaries	184,767	194,592	194,592	194,592	5.32%		9,825	194,592	5-0-0
Expenses	179,080	178,087	176,873	176,873	-1.23%		(2,207)	176,873	5-0-0
Sub-Total P.W.Pool Operations	363,847	372,679	371,465	371,465	2.09%		7,618	371,465	5-0-0