

Town of Whitman

Budget Voted May 4, 2009

Line #	DEPARTMENTS	Voted by Town Meeting
	Line Item Appropriations	
1	TOWN MEETINGS AND ELECTIONS	9,500.00
2	MODERATOR	0.00
	Selectmen	
3	Chairman - Salary	0.00
4	Members (4) - Salary	0.00
5	All Other Salaries	91,600.00
6	Education Expense - All Departments	8,000.00
7	Sick Leave Buy Back - All Departments	7,500.00
8	Longevity	6,000.00
9	Responsibility Allowance - Asst. Department Heads	3,000.00
10	Expense	10,400.00
11	Town Administrator	86,348.00
12	Holt School Building Maintenance and Expense	0.00
13	Records Retention	0.00
14	Affirmative Action Officer	2,454.00
15	Interpretive Services	500.00
15a	Municipal Hearings Officer	2,500.00
	TOTAL SELECTMEN	218,302.00
	Finance Committee	
16	Clerical (part-time)	3,379.00
17	Expense	695.00
	TOTAL FINANCE COMMITTEE	4,074.00
18	RESERVE FUND	50,000.00
	Accountant	
19	Salary	55,901.00
19a	Certification	1,000.00
20	Assistant Town Accountant	34,450.00
21	Clerical - Extra	800.00
22	Expense	1,100.00
	TOTAL ACCOUNTANT	93,251.00
23	ANNUAL AUDIT	45,000.00

	Assessors	
24	Members (3) - Salary	0.00
25	Principal Assessor	55,901.00
25a	Certification Salary	1,000.00
26	Administrative Assistant	33,671.00
27	Clerical	29,998.00
28	Clerical - Extra	0.00
29	Recording Secretary	0.00
30	Expense	11,500.00
31	Revaluation Expense Segregated	24,500.00
	TOTAL ASSESSORS	156,570.00
	Treasurer	
32	Salary	19,099.00
32a	Certification Salary	0.00
33	Clerical	33,431.00
34	Payroll Clerk	24,902.00
35	Expense	3,500.00
36	Benefits Clerk / Assistant Treasurer	34,450.00
37	Bank Charges	1,000.00
38	Tax Title Costs	50,000.00
	TOTAL TREASURER	166,382.00
	Collector	
39	Salary	55,901.00
39a	Certification Salary	1,000.00
40	Assistant Collector	34,450.00
41	Clerical	33,431.00
42	Expense	3,500.00
43	Tax Title Account	6,000.00
44	Computer Billing	12,200.00
45	Overtime	2,000.00
	TOTAL COLLECTOR	148,482.00
	Law Account	
46	Law Department	140,000.00
46a	Claims Settlement	5,000.00
	TOTAL LAW ACCOUNT	145,000.00
	Data Processing	
47	Data Processing Salaries	0.00
47a	Data Processing Assistant	0.00
48	Data Processing Support Services	27,500.00
48a	GIS System Maintenance	15,000.00
49	Data Processing Expense	65,000.00
	TOTAL DATA PROCESSING	107,500.00

	Town Clerk	
50	Salary	55,901.00
50a	Certification Salary	1,000.00
51	Assistant Clerk	34,450.00
52	Clerical	31,126.00
53	Overtime	1,000.00
54	Expense	3,500.00
55	Dog License Supplies	450.00
56	Town Records Restoration	2,500.00
	TOTAL TOWN CLERK	129,927.00
	Registrars	
57	Members (3) - Salary	3,147.00
58	Town Clerk	600.00
59	Services	3,477.00
60	Expense	400.00
61	Persons Listed Book	2,000.00
62	Computer Expense	1,900.00
	TOTAL REGISTRARS	11,524.00
	Conservation Commission	
63	Clerical (part-time)	1,307.00
64	Expense	480.00
	TOTAL CONSERVATION COMMISSION	1,787.00
	Planning Board	
65	Members (7) - Salary	0.00
66	Clerical	6,639.00
67	Expense	400.00
	TOTAL PLANNING BOARD	7,039.00
	Board of Appeals	
68	Members (5) - Salary	0.00
69	Clerical	5,000.00
70	Expense	500.00
	TOTAL BOARD OF APPEALS	5,500.00
	Town Hall Maintenance	
71	Custodian	37,970.00
71a	Custodial - Extra	4,000.00
72	Call Back / Overtime	2,500.00
73	Expense	106,000.00
74	Elevator Maintenance	6,800.00
	TOTAL TOWN HALL MAINTENANCE	157,270.00

75	TOTAL FACILITIES MANAGER	11,400.00
76	TOWN REPORTS	7,000.00
	Mailing and Duplicating	
77	Mailing Expense	36,800.00
78	Duplicating Expense	8,500.00
79	Mailing Machine Maintenance	2,500.00
	TOTAL MAILING & DUPLICATING	47,800.00
80	TOWN TELEPHONE SYSTEM	35,000.00
81	FAIR HOUSING OFFICER	1,388.00
	TOTAL GENERAL GOVERNMENT	1,559,696.00
	Police Department	
82	Chief - Salary	91,927.00
83	Chief - Holiday Pay	4,073.00
84	Chief - College Incentive	20,119.00
84A	Deputy Chief - Salary	79,455.00
84B	Deputy Chief - Holiday Pay	3,353.00
84C	Deputy Chief - College Incentive	16,562.00
85	Expense	147,404.00
86	Keeper of the Jail	4,596.00
87	Clerical	39,799.00
88	Custodian (part-time)	14,050.00
89	All Other Services	2,123,622.00
90	Small Animal Control Officer	24,321.00
91	Assistant Small Animal Control (part-time)	9,692.00
92	Animal Control Expense	9,304.00
93	Removal of Dead Animals	3,716.00
	TOTAL POLICE DEPARTMENT	2,591,993.00
	Fire - Rescue and Emergency Services	
94	Chief - Salary	91,927.00
95	Chief - Holiday Pay	6,649.00
96	Chief - College Incentive	18,386.00
97	All Other Services	1,947,161.00
98	Clerical	33,942.00
99	Expense	160,000.00
100	Fire Alarm Maintenance	4,000.00
100a	Fire / Sprinkler Buildings Alarm System Maintenance	12,500.00
101	Forest Fire	2,000.00
102	Ambulance Repairs / Maintenance	5,000.00
103	Ambulance Billing	25,000.00

	TOTAL FIRE DEPARTMENT	2,306,565.00
	Inspection Services	
104	Inspector of Buildings / Zoning Enforcement Officer	54,272.00
104a	Expense - Building Inspector / Zoning Enforcement	3,369.00
104b	Auto Expense	800.00
104c	Assistant Building Inspector - Salary	1,700.00
105	Wiring Inspector	15,409.00
105a	Expense - Wiring Inspector	2,600.00
105b	Electrical Inspector - Emergency Response	1,500.00
106	Gas Inspector	3,881.00
106a	Expense - Gas Inspector	300.00
107	Plumbing Inspector	9,432.00
107a	Expense - Plumbing Inspector	450.00
108	Administrative Assistant	34,450.00
108a	Clerical - Extra	
	TOTAL INSPECTION SERVICES DEPARTMENT	128,163.00
	Sealer of Weights and Measures	
109	Salary	3,842.00
110	Expense	633.00
111	Equipment	125.00
	TOTAL SEALER OF WEIGHTS & MEASURES	4,600.00
	Emergency Management Agency	
112	Director - Salary	7,061.00
113	Clerical (part-time)	3,146.00
114	Expense	3,500.00
114a	Generator Maintenance	4,000.00
115	Auxiliary Police	3,650.00
	TOTAL EMERGENCY MANAGEMENT AGENCY	21,357.00
	TOTAL PUBLIC SAFETY	5,052,678.00
	PUBLIC SCHOOLS - Vocational Training	
116	South Shore Regional Vocational Technical High School	758,832.00
117	Norfolk County Agricultural High School	280,000.00
117a	Vocational Transportation	35,000.00
	TOTAL VOCATIONAL TRAINING	1,073,832.00
	Whitman-Hanson Regional School District	
118	Operating Expense	8,159,004.00
119	Capital Expense	0.00
120	Non-Mandated Busing	275,287.00
120a	Crossing Guards	32,536.00
	TOTAL REGIONAL SCHOOL DISTRICT	8,466,827.00

	TOTAL ALL SCHOOLS	9,540,659.00
	Department of Public Works	
121	Commissioners - Chairman - Salary	0.00
122	Commissioners - Members (2) - Salary	0.00
123	Superintendent	0.00
124	Assistant Superintendent	84,764.00
124A	CDL Stipend - Assistant Superintendent	848.00
125	Union Labor Salaries	400,374.00
126	Union Clerical Salaries	36,650.00
127	Recording Secretary	1,083.00
128	Longevity Pay	2,275.00
	TOTAL DIVISIONAL LABOR	525,994.00
	Administrative and Engineering Expense	9,500.00
	Education Training and College Incentive	7,800.00
	Highway Division	53,400.00
	Tree Division	4,000.00
	Park Division	6,500.00
	Building and Yard	18,000.00
	Fuel Depot Maintenance	3,900.00
	Equipment Maintenance and Fuel	63,000.00
129	TOTAL DIVISIONAL EXPENSE	166,100.00
129a	DEP Administrative Assessment	0.00
130	Solid Waste Disposal	1,200,600.00
131	Solid Waste Fee Expense	0.00
132	Snow and Ice Control	120,000.00
133	Police Coverage	19,000.00
	TOTAL OTHER EXPENSE	1,339,600.00
	TOTAL DEPARTMENT OF PUBLIC WORKS	2,031,694.00
	Health Department	
134	Members (2) - Salary	0.00
135	Health Inspector	31,524.00
136	Mileage	592.00
137	Clerical	24,310.00
137a	Recording Secretary	3,281.00
138	Expense	1,600.00
139	Visiting Nurses	17,500.00
140	Sewer Dismantling Inspector	1,000.00
141	Burial Agent	275.00
142	Animal Inspector	757.00

143	Assistant Health Inspector	800.00
144	Rabid Animal Expense	1,000.00
	TOTAL HEALTH DEPARTMENT	82,639.00
	Council on Aging	
145	Director	55,900.00
146	Administrative Assistant	31,845.00
147	Driver	27,442.00
148	Custodian (part-time)	8,870.00
149	Expense and Maintenance	22,000.00
150	Additional Clerical	26,948.00
151	Social Worker	24,420.00
	TOTAL COUNCIL ON AGING	197,425.00
	Veteran's Department	
152	Salary	33,166.00
153	Clerical (part-time)	0.00
154	Expense	1,700.00
155	Mileage	600.00
156	Veterans' Benefits	144,000.00
	TOTAL VETERANS DEPARTMENT	179,466.00
	TOTAL HEALTH & HUMAN SERVICES	459,530.00
	Library Department	
157	Librarian	55,901.00
158	Adult Services Librarian/Assistant Librarian	38,583.00
159	Youth Services Librarian	40,340.00
160	Circulation Supervisor	39,050.00
161	Library Technicians (part-time)	49,250.00
161a	Longevity	800.00
161b	Senior Library Technician	31,819.00
162	Custodian	9,844.00
163	Expense	39,368.00
164	Utilities and Maintenance	20,585.00
165	OCNL Membership	20,684.00
165a	Technology	0.00
	TOTAL LIBRARY DEPARTMENT	346,224.00
	Recreation Department	
166	Director - Salary	15,196.00
167	Swimming Pool - Salaries	8,800.00
168	Park Program - Salaries	0.00
169	Activities and Expense	5,100.00
	TOTAL RECREATION DEPARTMENT	29,096.00

	Unclassified	
170	STREET LIGHTING	149,000.00
171	BAND STAND MAINTENANCE	500.00
172	HISTORICAL COMMISSION	500.00
173	BY-LAW STUDY COMMITTEE	800.00
174	CARE OF SOLDIERS GRAVES	1,500.00
175	MEMORIAL DAY SERVICE	2,200.00
176	WHITMAN COUNSELING	12,000.00
177	SELF HELP OUTREACH PROGRAM	0.00
178	PLYMOUTH COUNTY COOPERATIVE EXTENSION	200.00
180	UNEMPLOYMENT COMPENSATION	12,500.00
181	MEDICAL AND LIFE INSURANCE - TOWN MATCH	1,295,866.00
182	MEDICARE TAX - TOWN MATCH	95,000.00
183	COUNTY RETIREMENT	1,164,044.00
184	SECTION 59A RETIREMENT	0.00
185	TOTAL GENERAL INSURANCE	268,500.00
	TOTAL UNCLASSIFIED	3,002,610.00
	INTEREST AND MATURING DEBT	
	Interest on Temporary Loans	
	Interest on Permanent Loans	
	Principal	
	Miscellaneous	1,000.00
186	TOTAL DEBT SERVICE	1,000.00
	Capital Improvement Advisory Committee	
187	Recording Secretary	1,539.00
188	Expense	206.00
	TOTAL CAPITAL IMPROVEMENTS	1,745.00

	TOTAL BUDGET INSIDE LEVY	22,024,932.00
	WATER ENTERPRISE BUDGET	
194	Water Purchase	1,134,000.00
195	Commissioners - Chairman - Salary	0.00
196	Commissioners - Members - Salary	0.00
197	Superintendent	0.00
198	Assistant Superintendent	40,364.00
198A	CDL Stipend	404.00
199	Union Labor Salaries	208,548.00
200	Union Salaries Clerical	18,325.00
201	Longevity	1,113.00
202	Police Detail	16,000.00
203	Indirect Cost to General Fund	192,409.00
204	Telephone	800.00
205	Data Processing and Mailing	12,000.00
206	Divisional Expense	44,000.00
207	Miscellaneous	10,000.00
208	New Cross Connection Testing Expense	3,000.00
209	Bank Charge	0.00
	Debt Miscellaneous	1,000.00
210	Debt Services	400,000.00
	TOTAL EXPENDITURES	2,081,963.00
211	BUDGET RESERVE	69,037.00
	TOTAL WATER ENTERPRISE BUDGET	2,151,000.00
	SEWER ENTERPRISE BUDGET	
221	Commissioners - Chairman - Salary	0.00
222	Commissioners - Members - Salary	0.00
223	Superintendent	0.00
224	Assistant Superintendent	40,364.00
224A	CDL Stipend	404.00
225	Union Labor Salaries	184,417.00
226	Union Salaries - Admin. Asst.	18,325.00
227	Longevity	1,112.00
228	Indirect Cost to General Fund	171,122.00
229	Indirect Cost to Water Enterprise	0.00
230	User Fee City Of Brockton	380,000.00
231	Fuel	2,500.00
232	Gas Heat	21,000.00
233	Electricity	60,000.00

234	Telephone	9,000.00
235	Chemicals	50,000.00
236	Maintenance	50,000.00
	Debt Miscellaneous	6,660.00
237	Debt Service	294,403.00
238	Technical Services	5,000.00
239	Bank Charges	500.00
240	Miscellaneous	5,000.00
	TOTAL EXPENDITURES	1,299,807.00
241	BUDGET RESERVE	445,756.00
	TOTAL SEWER ENTERPRISE BUDGET	1,745,563.00
	TOTAL ARTICLE 2	25,921,495.00
	Special Appropriations:	
Article #	Description	
10	High School Debt Payment	615,047.00
11	K-8 School School Debt Payment	321,916.00
13	Town Hall/Fire Debt Payment	281,352.50
14	Title V Debt	5,909.77
18	4th Payment Fire Rescue Truck Debt Payment	54,175.00
19	6th Payment Fire Aerial Ladder Debt Payment	56,500.00
20	Down-payment for Purchase of Fire Pumping Engine	135,000.00
20	1st Debt Payment - Pumping Engine	57,000.00
20	Fire Vehicle/Equipment Related Purchases	15,000.00
21	Payoff of Lease/Purchase of Fire Chief's Car	26,900.00
22	Final Lease Payment 2008 Police Cruiser	8,255.26
22	2nd Lease Payment 2008 Police Cruiser	11,690.09
22	1st Lease Payment 2009 Police Cruiser	11,426.88
22	2nd Lease Payment 2009 Police Cruiser	8,588.08
24	Motorcycle Lease Payment	3,100.00
25	Purchase of F450 Dump Truck - Sewer/Water Departments	46,489.00
26	Boiler Replacements - Auburn & Commercial Street Pump Stations	18,000.00
27	Purchase of Eleven Foot Plow Attachments	15,300.00
28	Hazardous Waste Disposal Appropriation	2,000.00
29	35,000 GVW 4X2 Dump Truck	94,375.00
30	Road and Sidewalk Resurfacing	152,184.00
33	Relining of RCP Sewer Pipe	740,000.00
42	Transfer to Town Capital Stabilization Fund	685,609.81
	Total Budget Appropriation for Town	29,287,313.39