

Town of Whitman		Fiscal Year 2019 Article 2 Budget Requests			May 7, 2018				
Line #		DEPARTMENTS	Budgeted	Requested	Amounts Raised from other	Finance	Increase		
			2018	2019	Funding Sources included in	Committee	(Decrease)		
					2019 Appropriation Request	Recommends			%
					\$ Amount	Source			
1	01.113.2000.585	TOWN MEETINGS AND ELECTIONS	15,000	35,000		35,000	20,000		133.3%
2	1.114.1000.120	MODERATOR	0	0		0	0		0.0%
	122 . 123	<b>Selectmen</b>							
5	01.123.1000.111	Town Administrator	122,000	126,900		126,900	4,900		4.0%
6	01.123.1001.133	Assistant Town Administrator	86,000	87,800		87,800	1,800		2.1%
7	01.122.1000.115	Administrative Assistant	45,491	47,100		47,100	1,609		3.5%
8	01.122.1001.123	Recording Secretary	1,648	1,681		1,681	33		2.0%
9	01.122.2004.712	Education Expense . All Departments	8,000	10,000		10,000	2,000		25.0%
10	01.122.2004.713	Sick Leave Incentive . All Departments	10,500	11,000		11,000	500		4.8%
11	01.122.2004.715	Longevity	6,000	6,675		6,675	675		11.3%
12	01.122.2004.716	Assistant Department Head Stipend	2,500	2,500		2,500	0		0.0%
13	01.122.2000.585	Expense	10,400	11,000		11,000	600		5.8%
17	01.189.2000.167	Interpretive Services	500	500		500	0		0.0%
18	01.122.1004.211	Municipal Hearings Officer	2,500	2,500		2,500	0		0.0%
19	01.123.4407.999	P.I.L.O.T.	5,598	6,200		6,200	602		10.8%
		<b>TOTAL SELECTMEN</b>	<b>301,137</b>	<b>313,856</b>		<b>313,856</b>	<b>12,719</b>		<b>4.2%</b>
	131	<b>Finance Committee</b>							
22	01.131.1000.116	Clerical (part.time)	3,447	3,447		3,447	0		0.0%
23	01.131.2000.585	Expense	695	695		695	0		0.0%
	131	<b>TOTAL FINANCE COMMITTEE</b>	<b>4,142</b>	<b>4,142</b>		<b>4,142</b>	<b>0</b>		<b>0.0%</b>
24	01.132.4301.999	RESERVE FUND	50,000	50,000		50,000	0		0.0%
	135	<b>Accountant</b>							
25	01.135.1000.112	Salary	66,127	67,450		67,450	1,323		2.0%
26	01.132.1005.186	Certification	1,000	1,000		1,000	0		0.0%
27	01.135.1002.116	Assistant Accountant	40,409	40,409		40,409	0		0.0%
28	1.135.121	Clerical . Extra					0		100.0%
29	01.135.2000.585	Expense	1,100	1,100		1,100	0		0.0%
	135	<b>TOTAL ACCOUNTANT</b>	<b>108,636</b>	<b>109,959</b>		<b>109,959</b>	<b>1,323</b>		<b>1.2%</b>
31	01.136.2000.252	ANNUAL AUDIT	45,000	45,000		45,000	0		0.0%
	141	<b>Assessors</b>							
34	01.141.1001.112	Principal Assessor	66,127	67,450		67,450	1,323		2.0%
35	01.141.1006.186	Certification Salary	0	1,000		1,000	1,000		100.0%
36	01.141.1002.116	Administrative Assistant	40,409	40,409		40,409	0		0.0%
37	01.141.1003.121	Clerical	37,707	37,707		37,707	0		0.0%

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40	01.141.2000.585	Expense	4,500	4,500			4,500	0	0.0%
41	01.141.2001.312	Revaluation Expense Segregated	24,700	24,700			24,700	0	0.0%
	<b>141</b>	<b>TOTAL ASSESSORS</b>	<b>173,443</b>	<b>175,766</b>			<b>175,766</b>	<b>2,323</b>	<b>1.3%</b>
	145	<b>Treasurer.Collector</b>							
44	01.145.1000.112	Treasurer/Collector Salary	88,717	90,492			90,492	1,775	2.0%
45	01.145.1004.139	Certification	2,000	2,000			2,000	0	0.0%
46	01.145.1003.126	Benefits Clerk	39,260	39,260			39,260	0	0.0%
47	01.146.1001.116	Assistant Treasurer.Collector	40,409	40,409			40,409	0	0.0%
48	01.145.1001.116	Clerical	35,740	36,796			36,796	1,056	3.0%
49	01.145.1002.121	Clerical . Level 2 . Payroll	30,687	30,687			30,687	0	0.0%
50	01.146.1002.121	Clerical	39,260	39,260			39,260	0	0.0%
51	01.146.1004.130	Additional Clerical (Overtime)	2,000	2,000			2,000	0	0.0%
52	01.145.2000.585	Expense	19,200	19,200			19,200	0	0.0%
53	01.158.2000.252	Tax Title	40,000	40,000			40,000	0	0.0%
54	01.145.2001.308	Bank Charges	500	500			500	0	0.0%
	<b>145</b>	<b>TOTAL TREASURER.COLLECTOR</b>	<b>337,773</b>	<b>340,604</b>			<b>340,604</b>	<b>2,831</b>	<b>0.8%</b>
	151	<b>Law Account</b>							
	01.151.2000.301	Law Department	145,000	145,000			145,000	0	0.0%
	01.151.2000.585	Claims Deductible / Expense	15,000	15,000			15,000	0	0.0%
	01.151.2001.302	Claims Settlement	5,000	5,000			5,000	0	0.0%
57	<b>151</b>	<b>TOTAL LAW ACCOUNT</b>	<b>165,000</b>	<b>165,000</b>			<b>165,000</b>	<b>0</b>	<b>0.0%</b>
	155	<b>Technology</b>							
60	01.155.1000.112	Technology Director	123,850	126,327			126,327	2,477	2.0%
63	01.155.2002.281	GIS System Maintenance	15,000	15,000			15,000	0	0.0%
64	01.155.2000.585	Expense	172,427	177,128			177,128	4,701	2.7%
	<b>155</b>	<b>Total Technology</b>	<b>311,277</b>	<b>319,074</b>			<b>319,074</b>	<b>7,797</b>	<b>2.5%</b>
	161	<b>Town Clerk</b>							
66	01.161.1000.112	Salary	66,127	67,450			67,450	1,323	2.0%
67	01.161.1005.142	Certification	0	1,000			1,000	1,000	100.0%
68	01.161.1001.116	Assistant Clerk	40,409	40,409			40,409	0	0.0%
69	01.161.1002.126	Clerical	38,663	38,663			38,663	0	0.0%
70	01.161.1004.130	Additional Clerical (Overtime)	1,000	2,000			2,000	1,000	100.0%
71	01.161.2000.585	Expense	3,950	3,950			3,950	0	0.0%
72	01.161.2003.732	Dog License Supplies	0	0			0	0	0.0%
73	01.161.2001.736	Town Records Restoration	2,500	2,500			2,500	0	0.0%
	<b>161</b>	<b>TOTAL TOWN CLERK</b>	<b>152,649</b>	<b>155,972</b>			<b>155,972</b>	<b>3,323</b>	<b>2.2%</b>

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	163	<b>Registrars</b>							
75	01.163.1000.110	Members (3) . Salary	3,708	3,782		3,782	74	2.0%	
76	01.163.1000.128	Town Clerk	709	723		723	14	2.0%	
77	01.163.1002.122	Services	4,096	4,178		4,178	82	2.0%	
78	01.163.2000.420	Expense	400	400		400	0	0.0%	
79	01.133.2001.342	Persons Listed Book	2,000	2,000		2,000	0	0.0%	
80	01.163.2002.590	Computer Expense	1,900	1,900		1,900	0	0.0%	
	<b>163</b>	<b>TOTAL REGISTRARS</b>	<b>12,813</b>	<b>12,983</b>		<b>12,983</b>	<b>170</b>	<b>1.3%</b>	
	171	<b>Conservation Commission</b>							
81	01.171.1000.121	Clerical (part.time)	1,340	1,340		1,340	0	0.0%	
82	01.171.2000.585	Expense	580	580		580	0	0.0%	
	<b>171</b>	<b>TOTAL CONSERVATION COMMISSION</b>	<b>1,920</b>	<b>1,920</b>		<b>1,920</b>	<b>0</b>	<b>0.0%</b>	
	175	<b>Planning Board</b>							
85	01.175.1000.121	Clerical	6,805	6,805		6,805	0	0.0%	
86	01.175.2000.585	Expense	400	400		400	0	0.0%	
	<b>175</b>	<b>TOTAL PLANNING BOARD</b>	<b>7,205</b>	<b>7,205</b>		<b>7,205</b>	<b>0</b>	<b>0.0%</b>	
	176	<b>Board of Appeals</b>							
89	01.176.1001.121	Clerical	5,100	5,202		5,202	102	2.0%	
90	01.176.2000.585	Expense	500	500		500	0	0.0%	
	<b>176</b>	<b>TOTAL BOARD OF APPEALS</b>	<b>5,600</b>	<b>5,702</b>		<b>5,702</b>	<b>102</b>	<b>1.8%</b>	
	192	<b>Custodial/Maintenance Service</b>							
91	01.192.1000.112	Custodian	49,130	49,130		49,130	0	0.0%	
93	01.192.1001.120	Custodial Extra	5,000	5,000		5,000	0	0.0%	
93A		Custodial Services	45,320	45,320		45,320	0	0.0%	
94	01.192.1001.130	Call Back / Overtime	4,000	4,000		4,000	0	0.0%	
95	01.192.2000.585	Expense, Furnishings and Equipment	90,000	90,000		90,000	0	0.0%	
96	01.192.2001.239	Elevator /Lift Maintenance	7,000	7,500		7,500	500	7.1%	
97	01.192.1001.188	Maintenance Technician	23,300	23,770		23,770	470	2.0%	
		<b>TOTAL MAINTENANCE</b>	<b>223,750</b>	<b>224,720</b>		<b>224,720</b>	<b>970</b>	<b>0.4%</b>	
99	01.193.1000.137	<b>FACILITIES MANAGER</b>	<b>13,422</b>	<b>13,690</b>		<b>13,690</b>	<b>268</b>	<b>2.0%</b>	
100	01.195.2000.342	<b>TOWN REPORTS</b>	<b>7,000</b>	<b>7,000</b>		<b>7,000</b>	<b>0</b>	<b>0.0%</b>	
	196	<b>Mailing and Duplicating</b>							
101	01.196.2000.344	Mailing and Duplicating Expense	48,000	48,000		48,000	0	0.0%	
103	01.196.2000.279	Mailing Machine Lease and Maintenance	4,200	4,000		4,000	(200)	-4.8%	

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	196	<b>TOTAL MAILING &amp; DUPLICATING</b>	<b>52,200</b>	<b>52,000</b>			<b>52,000</b>	<b>(200)</b>	<b>-0.4%</b>
105	01.197.2000.340	<b>TOWN TELEPHONE SYSTEM</b>	<b>36,000</b>	<b>36,000</b>			<b>36,000</b>	<b>0</b>	<b>0.0%</b>
		<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,023,967</b>	<b>2,075,593</b>			<b>2,075,593</b>	<b>51,626</b>	<b>2.6%</b>
	210	<b>Police Department</b>							
110	01.210.1000.111	Chief . Compensation	169,958	171,658			171,658	1,700	1.0%
114	01.210.1000.282	Deputy Chief . Compensation	133,551	136,222			136,222	2,671	2.0%
117	01.210.2000.585	Expense	215,000	236,500			236,500	21,500	10.0%
118	01.210.2001.596	Occupancy . Utilities	57,200	57,200			57,200	0	0.0%
120	01.210.1016.116	Clerical	47,015	48,984			48,984	1,969	4.2%
121	01.210.1016.120	Part Time Records Clerk	20,914	22,040			22,040	1,126	5.4%
122	01.291.2001.739	Auxiliary Police Expense	3,833	3,833			3,833	0	0.0%
123	01.210.1001.112	All Other Services	2,507,276	2,582,494			2,582,494	75,218	3.0%
	210	<b>TOTAL POLICE DEPARTMENT</b>	<b>3,154,747</b>	<b>3,258,931</b>	<b>0</b>	<b>0</b>	<b>3,258,931</b>	<b>104,184</b>	<b>25.6%</b>
	220	<b>Fire - Rescue and Emergency Services</b>							
130	01.220.1000.111	Chief - Compensation	157,500	159,075			159,075	1,575	1.0%
133	01.220.1001.585	All Other Services	2,984,314	3,055,609	285,154	Reserve for Appro	3,055,609	71,295	2.4%
134	01.220.1004.121	Clerical	40,439	41,248	41,247	Ambulance Fund	41,248	809	2.0%
135	01.220.2000.585	Expense	225,000	220,000			220,000	(5,000)	-2.2%
137	01.220.2001.354	Fire / Sprinkler Buildings Alarm System Maintenance	12,500	12,500			12,500	0	0.0%
138	01.222.2000.585	Forest Fire	2,000	2,000			2,000	0	0.0%
139	01.231.2000.585	Ambulance Repairs / Maintenance	25,000	25,000	25,000	Reserve for Appro	25,000	0	0.0%
140	01.233.2000.252	Ambulance Billing	28,000	35,000	35,000	Ambulance Fund	35,000	7,000	25.0%
141	01.220.2003.382	Armory Building Maintenance	10,000	10,000	10,000	Reserve for Appro	10,000	0	0.0%
142	01.220.2004.353	Holbrook Regional Dispatch Service	53,045	54,105	54,105	Ambulance Fund	54,105	1,060	2.0%
		<b>TOTAL FIRE DEPARTMENT</b>	<b>3,537,798</b>	<b>3,614,537</b>			<b>3,614,537</b>	<b>76,739</b>	<b>2.2%</b>
	241	<b>Inspection Services</b>							
145	01.241.1000.120	Building Commissioner / Zoning Enforcement Officer	64,201	68,760			68,760	4,559	7.1%
146	01.241.2000.585	Expense - Building Inspector / Zoning Enforcement	4,869	5,000			5,000	131	2.7%
147	01.241.2001.746	Auto Expense	800	800			800	0	0.0%
148	01.241.1003.133	Assistant Building Inspector - Salary	1,700	1,700			1,700	0	0.0%
149	01.245.1000.120	Wiring Inspector	16,454	16,784			16,784	330	2.0%
150	01.245.1000.219	Expense - Wiring Inspector	2,600	2,600			2,600	0	0.0%
151	01.245.2000.585	Electrical Inspector - Emergency Response	1,200	1,200			1,200	0	0.0%
152	01.242.1000.120	Gas Inspector	4,571	4,663			4,663	92	2.0%
153	01.242.2000.585	Expense - Gas Inspector	400	400			400	0	0.0%
154	01.243.1000.120	Plumbing Inspector	11,106	11,329			11,329	223	2.0%

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155	01.243.2000.585	Expense - Plumbing Inspector	500	500			500	0	0.0%
156	01.241.1001.121	Administrative Assistant	46,257	49,147			49,147	2,890	6.2%
		<b>TOTAL INSPECTION SERVICES DEPARTMENT</b>	<b>154,658</b>	<b>162,883</b>			<b>162,883</b>	<b>8,225</b>	<b>5.3%</b>
	244	<b>Sealer of Weights and Measures</b>							
160	01.244.1000.120	Salary	4,526	4,617			4,617	91	2.0%
161	01.244.2000.585	Expense	550	800			800	250	45.5%
162	01.244.2001.243	Equipment	125	125			125	0	0.0%
	<b>244</b>	<b>TOTAL SEALER OF WEIGHTS &amp; MEASURES</b>	<b>5,201</b>	<b>5,542</b>			<b>5,542</b>	<b>341</b>	<b>6.6%</b>
	291	<b>Emergency Management Agency</b>							
166	01.291.1001.116	Clerical (part-time)	3,742	3,817			3,817	75	2.0%
167	01.291.2000.585	Expense	3,500	3,500			3,500	0	0.0%
168	01.291.2002.748	Generator Maintenance	7,300	7,500			7,500	200	2.7%
		<b>TOTAL EMERGENCY MANAGEMENT AGENCY</b>	<b>14,542</b>	<b>14,817</b>			<b>14,817</b>	<b>275</b>	<b>1.9%</b>
		<b>TOTAL PUBLIC SAFETY</b>	<b>6,866,946</b>	<b>7,056,710</b>			<b>7,056,710</b>	<b>189,764</b>	<b>2.8%</b>
	301	<b>PUBLIC SCHOOLS - Vocational Training</b>							
170	01.301.2000.321	South Shore Regional Vocational Technical High School	1,429,657	1,556,704			1,556,704	127,047	8.9%
172	01.301.2001.322	Norfolk County Agricultural High School	266,000	294,174			294,174	28,174	10.6%
173	01.301.2002.710	Vocational Transportation	49,000	49,000			49,000	0	0.0%
	<b>301</b>	<b>TOTAL VOCATIONAL TRAINING</b>	<b>1,744,657</b>	<b>1,899,878</b>			<b>1,899,878</b>	<b>155,221</b>	<b>8.9%</b>
	320	<b>Whitman-Hanson Regional School District</b>							
175	01.320.2000.305	Operating Expense	12,064,192	13,270,185	843,846	Free Cash	13,270,185	1,205,993	10.0%
178	01.320.2001.323	Non-Mandated Busing	365,362	381,357			381,357	15,995	4.4%
179	01.320.2002.324	Crossing Guards	38,262	39,027			39,027	765	2.0%
	<b>320</b>	<b>TOTAL REGIONAL SCHOOL DISTRICT</b>	<b>12,467,816</b>	<b>13,690,569</b>			<b>13,690,569</b>	<b>1,222,753</b>	<b>9.8%</b>
		<b>TOTAL ALL SCHOOLS</b>	<b>14,212,473</b>	<b>15,590,447</b>			<b>15,590,447</b>	<b>1,377,974</b>	<b>9.7%</b>
	1-400	<b>Department of Public Works</b>							
184	01.400.1001.119	Superintendent - DPW Operations Division	96,458	98,387			98,387	1,929	2.0%
185	01.400.1001.222	CDL Stipend - Superintendent DPW Operations	960	983			983	23	2.4%
186	01.400.1000.113	Union Labor Salaries	460,339	474,011			474,011	13,672	3.0%
187	01.400.1000.116	Union Clerical Salaries	42,825	43,680			43,680	855	2.0%
188	01.400.1000.123	Recording Secretary	1,666	1,620			1,620	(46)	-2.8%
189	01.400.1000.146	Longevity Pay	1,675	1,900			1,900	225	13.4%
		<b>TOTAL DIVISIONAL LABOR</b>	<b>603,923</b>	<b>620,581</b>			<b>620,581</b>	<b>16,658</b>	<b>2.8%</b>

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190	01.402.	<b>TOTAL DIVISIONAL EXPENSE</b>	<b>172,100</b>	<b>176,100</b>			<b>176,100</b>	<b>4,000</b>	<b>2.3%</b>
192	01.433.2000.380	Solid Waste Disposal	1,121,059	1,199,800			1,199,800	78,741	7.0%
193	01-433-2000-585	Solid Waste Fee Expense							
194	01423.2000.585	Snow and Ice Control	120,000	120,000			120,000	0	0.0%
195	01.414.1000.134	Police Coverage	19,000	19,000			19,000	0	0.0%
		<b>TOTAL OTHER EXPENSE</b>	<b>1,260,059</b>	<b>1,338,800</b>			<b>1,338,800</b>	<b>78,741</b>	<b>6.2%</b>
		<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>2,036,082</b>	<b>2,135,481</b>			<b>2,135,481</b>	<b>99,399</b>	<b>4.9%</b>
	1-510	<b>Health Department</b>							
197	01.510.1002.120	Health Inspector	43,148	66,127			66,127	22,979	53.3%
198	01.510.2001.710	Mileage	1,443	1,443			1,443	0	0.0%
199	01.510.1003.121	Clerical	24,867	25,366			25,366	499	2.0%
200	1.510.1004.123	Recording Secretary	3,501	3,571			3,571	70	2.0%
201	01.510.2000.585	Expense	2,500	2,500			2,500	0	0.0%
202	01.522.2000.300	Visiting Nurses	18,025	15,000			15,000	(3,025)	-16.8%
203	01.519.1000.120	Sewer Dismantling Inspector	0	0			0	0	0.0%
204	01.510.2000.315	Burial Agent	275	275			275	0	0.0%
205	01.510.2000.150	Animal Inspector	804	990			990	186	23.1%
206A	01.292.1000.112	Animal Control Officer	44,836	45,734			45,734	898	2.0%
206B	01.292.2000.585	Animal Control Expense	10,234	10,234			10,234	0	0.0%
206C	01.292.2001.200	Removal of Dead Animals	4,088	4,088			4,088	0	0.0%
207	01.510.2000.737	Rabid Animal Expense	200	200			200	0	0.0%
208	01.510.1006.126	Additional Clerical	1,366	1,400			1,400	34	2.5%
209	01.510.2000.738	Household Hazardous Waste Disposal	3,000	3,500			3,500	500	16.7%
		<b>TOTAL HEALTH DEPARTMENT</b>	<b>173,928</b>	<b>180,428</b>			<b>180,428</b>	<b>6,500</b>	<b>3.7%</b>
	1-541	<b>Council on Aging</b>							
210	01.541.1000.111	Director	66,127	67,449			67,449	1,322	2.0%
211	01.541.1001.121	Administrative Assistant	41,001	41,828			41,828	827	2.0%
212	01.547.1003.157	Drivers	35,051	35,924			35,924	873	2.5%
214	01.541.2000	Expense and Maintenance	15,157	15,157			15,157	0	0.0%
215	01.541.1004.131	Clerical	32,979	33,634			33,634	655	2.0%
216	01.541.1005.131	Outreach Coordinator	32,466	33,109			33,109	643	2.0%
		<b>TOTAL COUNCIL ON AGING</b>	<b>222,781</b>	<b>227,101</b>			<b>227,101</b>	<b>4,320</b>	<b>1.9%</b>
	543	<b>Veteran's Department</b>							
219	01.543.1000.112	Salary	0	0			0	0	0.0%
220	01.543.1001.120	Clerical (part-time)	0	0			0	0	0.0%
221	01.543.2000.330	Veterans Services District Allocation	45,100	50,000			50,000	4,900	10.9%

Town of Whitman		Fiscal Year 2019 Article 2 Budget Requests			May 7, 2018				
Line #		DEPARTMENTS	Budgeted	Requested	Amounts Raised from other	Finance	Increase		
			2018	2019	Funding Sources included in	Committee	(Decrease)		
					2019 Appropriation Request	Recommends			%
					\$ Amount	Source			
222	01.543.2000.585	Expense	1,500	1,500			1,500	0	0.0%
222A	01.543.4412.999	Tri-Town Veterans Parade (Nov 2016, 2019, 2022)	0	0			0	0	0.0%
223	01.543.2001.710	Mileage	1,000	1,000			1,000	0	0.0%
224	01.544.2000.770	Veterans' Benefits	200,000	180,000			180,000	(20,000)	-10.0%
		<b>TOTAL VETERANS DEPARTMENT</b>	<b>247,600</b>	<b>232,500</b>			<b>232,500</b>	<b>(15,100)</b>	<b>-6.1%</b>
		<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>644,309</b>	<b>640,029</b>			<b>640,029</b>	<b>(4,280)</b>	<b>-0.7%</b>
	1-610	<b>Library Department</b>							
225	01.610.1000.111	Library Director	67,095	68,437			68,437	1,342	2.0%
226	01.610.1002.154	Assistant Library Director	50,722	51,736			51,736	1,014	2.0%
227	01.610.1004.156	Youth Services Librarian	45,054	46,283			46,283	1,229	2.7%
228	01.610.1003.155	Circulation Supervisor	48,576	49,540			49,540	964	2.0%
229	01.610.1005.159	Library Technicians (Full and Part Time)	74,804	76,300			76,300	1,496	2.0%
230	01.610.1000.146	Longevity	1,200	1,375			1,375	175	14.6%
231	01.610.1007.220	Senior Library Technician	41,424	42,260			42,260	836	2.0%
233	01.610.1008.585	Expense	44,094	45,637			45,637	1,543	3.5%
234	01.610.2001	Utilities and Maintenance	23,692	24,284			24,284	592	2.5%
235	01.610.2003.215	OCN Membership	22,053	22,053			22,053	0	0.0%
	<b>610</b>	<b>TOTAL LIBRARY DEPARTMENT</b>	<b>418,714</b>	<b>427,905</b>			<b>427,905</b>	<b>9,191</b>	<b>2.2%</b>
	1-630	<b>Recreation Department</b>							
239	01.630.1000.111	Director - Salary	17,795	21,360			21,360	3,565	20.0%
240	01.630.1001.124	Swimming Pool - Salaries	8,000	8,000			8,000	0	0.0%
241	1-630-127	Park Program - Salaries	0	0			0	0	#DIV/0!
242	01.630.2000	Activities and Expense	6,100	6,100			6,100	0	0.0%
	<b>630</b>	<b>TOTAL RECREATION DEPARTMENT</b>	<b>31,895</b>	<b>35,460</b>			<b>35,460</b>	<b>3,565</b>	<b>11.2%</b>
		<b>** UNCLASSIFIED **</b>							
245	01.424.2000.210	STREET LIGHTING	142,143	143,000			143,000	857	0.6%
246	01.650.2000.585	PARK MAINTENANCE	2,000	2,000			2,000	0	0.0%
247	01.691.2000.585	HISTORICAL COMMISSION	500	500			500	0	0.0%
248	01.138.2000.585	BY-LAW STUDY COMMITTEE	800	800			800	0	0.0%
249	01.492.2000.240	CARE OF SOLDIERS GRAVES	1,500	1,500			1,500	0	0.0%

Town of Whitman		Fiscal Year 2019 Article 2 Budget Requests			May 7, 2018				
Line #		DEPARTMENTS	Budgeted	Requested	Amounts Raised from other	Finance	Increase		
			2018	2019	Funding Sources included in	Committee	(Decrease)		
					2019 Appropriation Request	Recommends			%
					\$ Amount	Source			
250	01.692.2000.585	MEMORIAL DAY SERVICE	2,200	2,200			2,200	0	0.0%
251	01.550.4414.999	WHITMAN COUNSELING	12,000	6,000			6,000	(6,000)	-50.0%
252		WHITMAN WILL	0	6,000			6,000	6,000	
253	01.550.4416.999	PLYMOUTH COUNTY COOPERATIVE EXTENSION	500	500			500	0	0.0%
255	01.913.2000.172	UNEMPLOYMENT COMPENSATION	8,000	8,000			8,000	0	0.0%
256	01.914.2000.174	MEDICAL AND LIFE INSURANCE - TOWN MATCH	1,491,000	1,595,370			1,595,370	1,595,370	107.0%
257	01.919.2000.176	MEDICARE TAX - TOWN MATCH	127,000	132,250			132,250	5,250	4.1%
258	01.911.2000.170	COUNTY RETIREMENT	1,878,591	1,933,377			1,933,377	54,786	2.9%
259		OTHER POST-EMPLOYMENT BENEFITS	140,000	140,000			140,000	0	
260	01.945.2000.740	TOTAL GENERAL INSURANCE	338,000	354,900			354,900	16,900	5.0%
		<b>TOTAL UNCLASSIFIED</b>	<b>4,144,234</b>	<b>4,326,397</b>			<b>4,326,397</b>	<b>182,163</b>	<b>4.4%</b>
		INTEREST AND MATURING DEBT							
		Interest on Temporary Loans							
		Interest on Permanent Loans							
		Principal							
		Miscellaneous	2,000	2,000			2,000	0	0.0%
261		<b>TOTAL DEBT SERVICE</b>	<b>2,000</b>	<b>2,000</b>			<b>2,000</b>	<b>0</b>	<b>0.0%</b>
	137	<b>Buildings, Facilities and Capital Committee</b>							
262	01.137.1001.123	Recording Secretary	1,500	1,500			1,500	0	0.0%
263	01.137.2000.585	Expense	200	200			200	0	0.0%
		<b>TOTAL FACILITIES/CAPITAL COMMITTEE</b>	<b>1,700</b>	<b>1,700</b>			<b>1,700</b>	<b>0</b>	<b>0.0%</b>
		<b>TOTAL BUDGET INSIDE LEVY</b>	<b>30,382,320</b>	<b>32,291,722</b>			<b>32,291,722</b>	<b>1,909,402</b>	<b>6.3%</b>



Town of Whitman		Fiscal Year 2019 Article 2 Budget Requests			May 7, 2018				
Line #		DEPARTMENTS	Budgeted	Requested	Amounts Raised from other	Finance	Increase		
			2018	2019	Funding Sources included in	Committee	(Decrease)		
					2019 Appropriation Request	Recommends			%
					\$ Amount	Source			
<b>WATER - SEWER ENTERPRISE BUDGET</b>									
		<b>REVENUE</b>							
400		User Charges - Sewer	1,600,000	1,600,000		1,600,000	0	0.0%	
401		User Charges - Water	2,600,000	2,600,000		2,600,000	0	0.0%	
402		System Development Charges	75,000	75,000		75,000	0	0.0%	
403		Connection Fees	200,000	175,000		175,000	(25,000)	-12.5%	
404		Inspection Fees	10,000	12,000		12,000	2,000	20.0%	
405		Services Fees	10,000	12,000		12,000	2,000	20.0%	
406		Cross-Connection Testing Fees	3,500	3,500		3,500	0	0.0%	
407		Interest - Operations	35,000	45,000		45,000	10,000	28.6%	
		<b>TOTAL REVENUES</b>	<b>4,533,500</b>	<b>4,522,500</b>		<b>4,522,500</b>	<b>(11,000)</b>	<b>-0.2%</b>	
		<b>EXPENDITURES</b>							
		Salaries							
410	60.440.1000.111	Superintendent	100,766	109,650		109,650	8,884	8.8%	
412	60.440.1000.222	CDL for Superintendents	1,504	1,645		1,645	141	9.4%	
413	60.440.1000.113	Union Salaries - Labor	455,419	463,539		463,539	8,120	1.8%	
414	60.440.1000.116	Union Salaries - Clerical	48,067	43,680		43,680	(4,387)	-9.1%	
415	60.440.1000.146	Longevity	2,950	2,925		2,925	(25)	-0.8%	
416	60.440.1000.136	Police Details	18,000	16,000		16,000	(2,000)	-11.1%	
		<b>Total Salaries</b>	<b>626,706</b>	<b>637,439</b>		<b>637,439</b>	<b>10,733</b>	<b>1.7%</b>	
420	60.440.2000.380	Sewer Disposal Costs	850,000	900,000		900,000	50,000	5.9%	
421	60.440.2000.230	Water Purchase	1,400,000	1,400,000		1,400,000	0	0.0%	
422	60.440.2000.210	Electricity	73,000	70,000		70,000	(3,000)	-4.1%	
423	60.440.2000.212	Gas Heat	20,000	15,000		15,000	(5,000)	-25.0%	
424	60.440.2000.481	Gasoline	2,500	1,500		1,500	(1,000)	-40.0%	
425	60.440.2000.340	Telephone	9,000	8,000		8,000	(1,000)	-11.1%	
426	60.440.2000.530	Chemicals	70,000	80,000		80,000	10,000	14.3%	
427	60.440.2000.430	Maintenance	50,000	50,000		50,000	0	0.0%	
428	60.440.2200.585	Divisional Expense	64,300	65,300		65,300	1,000	1.6%	
429	60.440.2050.311	Data Processing and Mailing	12,000	12,000		12,000	0	0.0%	
430	60.440.2201.286	Water Leak Detection	8,000	8,000		8,000	0	0.0%	
431	60.440.2000.363	Cross-connection Testing Expense	3,500	3,500		3,500	0	0.0%	
432	60.440.2000.585	Miscellaneous	15,000	15,000		15,000	0	0.0%	
433	60.440.2000.735	BanK/Lock Box Charges	3,800	3,800		3,800	0	0.0%	
434	60.440.2000.915	Sewer-Water Debt Service - Interest	135,000	119,000		119,000	(16,000)	-11.9%	
434B	60.440.2000.942	Sewer-Water Debt Service - Principal	525,000	533,000		533,000	8,000	1.5%	

Town of Whitman		Fiscal Year 2019 Article 2 Budget Requests			May 7, 2018				
Line #		DEPARTMENTS	Budgeted 2018	Requested 2019	Amounts Raised from other Funding Sources included in 2019 Appropriation Request \$ Amount	Source	Finance Committee Recommends	Increase (Decrease)	%
435	60.440.2000.926	Sewer-Water Debt Miscellaneous	33,150	33,150			33,150	0	0.0%
436	60.440.2000.919	Water Debt Service	0	0			0	0	0.0%
437	60.440.2000.924	Water Debt Miscellaneous	0	0			0	0	0.0%
438	60.440.2000.960	Indirect Costs to the General Fund	493,199	509,003			509,003	15,804	3.2%
		<b>Total Expenses</b>	<b>3,767,449</b>	<b>3,826,253</b>			<b>3,826,253</b>	<b>58,804</b>	<b>1.6%</b>
		TOTAL EXPENDITURES	4,394,155	4,463,692			4,463,692	69,537	1.6%
440	60.440.2000.777	Budget Reserve	139,345	58,808			58,808	(80,537)	-57.8%
		<b>TOTAL ENTERPRISE BUDGET</b>	<b>4,533,500</b>	<b>4,522,500</b>			<b>4,522,500</b>	<b>(11,000)</b>	<b>-0.2%</b>
		<b>TOTAL ARTICLE 2</b>	<b>34,915,820</b>	<b>36,814,222</b>			<b>36,814,222</b>	<b>1,898,402</b>	<b>5.4%</b>